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4 STATE OF MAINE
5 HOUSE OF REPRESENTATIVES
6 129TH LEGISLATURE
7 FIRST REGULAR SESSION

8 COMMITTEE AMENDMENT “B” to H.P. 743, L.D. 1001, Bill, “An Act Making
9 Unified Appropriations and Allocations for the Expenditures of State Government,
10 General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary
11 to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2019,
12 June 30, 2020 and June 30, 2021”

13 Amend the bill by striking out everything after the title and inserting the following:

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

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

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

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

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

25 PART A

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

28 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

29 Accident - Sickness - Health Insurance 0455

30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$24,966	\$24,905
4	All Other	(\$273,623)	(\$273,623)
5			
6	GENERAL FUND TOTAL	<u>(\$248,657)</u>	<u>(\$248,718)</u>
7	HIGHWAY FUND	2019-20	2020-21
8	All Other	(\$31,578)	(\$31,578)
9			
10	HIGHWAY FUND TOTAL	<u>(\$31,578)</u>	<u>(\$31,578)</u>
11	RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
12	All Other	\$82,400,235	\$82,400,235
13			
14	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$82,400,235</u>	<u>\$82,400,235</u>
15	ACCIDENT, SICKNESS AND HEALTH	2019-20	2020-21
16	INSURANCE INTERNAL SERVICE FUND		
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$1,007,450	\$1,020,828
19	All Other	\$895,354	\$895,354
20			
21	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,902,804</u>	<u>\$1,916,182</u>
22	INSURANCE INTERNAL SERVICE FUND TOTAL		
23	FIREFIGHTERS AND LAW ENFORCEMENT	2019-20	2020-21
24	OFFICERS HEALTH INSURANCE PROGRAM		
25	FUND		
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$72,651	\$73,089
28	All Other	\$51,707	\$51,707
29			
30	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$124,358</u>	<u>\$124,796</u>
31	OFFICERS HEALTH INSURANCE PROGRAM		
32	FUND TOTAL		
33	Accident - Sickness - Health Insurance 0455		
34	Initiative: Provides funding for the approved reclassification of 4 Human Resources		
35	Assistant positions to Public Service Coordinator I positions.		

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

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

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

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

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

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

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

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

31 **ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**
32 **PROGRAM SUMMARY**

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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
3	Personal Services	\$2,431,272	\$2,467,564
4	All Other	\$362,601	\$362,601
5			
6	GENERAL FUND TOTAL	<u>\$2,793,873</u>	<u>\$2,830,165</u>
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$5,000	\$5,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
11	ADMINISTRATION - HUMAN RESOURCES 0038		
12	PROGRAM SUMMARY		
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
15	Personal Services	\$2,431,272	\$2,467,564
16	All Other	\$362,601	\$362,601
17			
18	GENERAL FUND TOTAL	<u>\$2,793,873</u>	<u>\$2,830,165</u>
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$5,000	\$5,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
23	Adult Use Marijuana Public Health and Safety Fund Z263		
24	Initiative: BASELINE BUDGET		
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$358,416	\$358,416
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$358,416</u>	<u>\$358,416</u>
29	ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263		
30	PROGRAM SUMMARY		

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$358,416	\$358,416
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$358,416</u>	<u>\$358,416</u>
5	Adult Use Marijuana Regulatory Coordination Fund Z264		
6	Initiative: BASELINE BUDGET		
7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
9	Personal Services	\$2,796,208	\$2,925,442
10			
11	GENERAL FUND TOTAL	<u>\$2,796,208</u>	<u>\$2,925,442</u>
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
14	Personal Services	\$288,448	\$302,069
15	All Other	\$550,000	\$550,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,448</u>	<u>\$852,069</u>
18	ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264		
19	PROGRAM SUMMARY		
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
22	Personal Services	\$2,796,208	\$2,925,442
23			
24	GENERAL FUND TOTAL	<u>\$2,796,208</u>	<u>\$2,925,442</u>
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$288,448	\$302,069
28	All Other	\$550,000	\$550,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,448</u>	<u>\$852,069</u>
31	Alcoholic Beverages - General Operation 0015		
32	Initiative: BASELINE BUDGET		

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

1 **Budget - Bureau of the 0055**

2 Initiative: BASELINE BUDGET

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

9 **BUDGET - BUREAU OF THE 0055**10 **PROGRAM SUMMARY**

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

17 **Buildings and Grounds Operations 0080**

18 Initiative: BASELINE BUDGET

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

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

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

9 **Buildings and Grounds Operations 0080**

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

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

18 **Buildings and Grounds Operations 0080**

19 Initiative: Eliminates one vacant Laborer I position.

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

25 **Buildings and Grounds Operations 0080**

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

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

35 **BUILDINGS AND GROUNDS OPERATIONS 0080**

36 **PROGRAM SUMMARY**

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

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

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

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

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

12 **Central Administrative Applications Z234**

13 Initiative: BASELINE BUDGET

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

18 **CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

19 **PROGRAM SUMMARY**

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

24 **Central Fleet Management 0703**

25 Initiative: BASELINE BUDGET

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

1 **Central Fleet Management 0703**

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

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

10 **CENTRAL FLEET MANAGEMENT 0703**11 **PROGRAM SUMMARY**

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

18 **Central Services - Purchases 0004**

19 Initiative: BASELINE BUDGET

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

26 **CENTRAL SERVICES - PURCHASES 0004**27 **PROGRAM SUMMARY**

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

34 **County Tax Reimbursement 0263**

1 Initiative: BASELINE BUDGET

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

6 **COUNTY TAX REIMBURSEMENT 0263**

7 **PROGRAM SUMMARY**

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

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

13 Initiative: BASELINE BUDGET

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

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

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

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

1	GENERAL FUND TOTAL	\$2,000,000	\$2,000,000
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2 **DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

3 **PROGRAM SUMMARY**

4	GENERAL FUND	2019-20	2020-21
5	All Other	\$21,955,674	\$21,955,674
6			
7	GENERAL FUND TOTAL	\$21,955,674	\$21,955,674

8 **Elderly Tax Deferral Program 0650**

9 Initiative: BASELINE BUDGET

10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

14 **Elderly Tax Deferral Program 0650**

15 Initiative: Eliminates funding for the Elderly Tax Deferral Program.

16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	(\$500)	(\$500)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

20 **ELDERLY TAX DEFERRAL PROGRAM 0650**

21 **PROGRAM SUMMARY**

22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$0	\$0
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

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

27 Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

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

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

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

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	\$81,335	\$82,006
TOTAL		

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	\$141,123	\$148,052
TOTAL		

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	\$148,512	\$155,420
TOTAL		

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

1 **PROGRAM SUMMARY**

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

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

14 **Homestead Property Tax Exemption Reimbursement 0886**

15 Initiative: BASELINE BUDGET

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

20 **Homestead Property Tax Exemption Reimbursement 0886**

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

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

27 **Homestead Property Tax Exemption Reimbursement 0886**

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

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$0	\$20,580,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$20,580,000</u>
5	HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2019-20	2020-21
8	All Other	\$68,500,000	\$89,580,000
9			
10	GENERAL FUND TOTAL	<u>\$68,500,000</u>	<u>\$89,580,000</u>
11	Information Services 0155		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$4,700,000	\$4,700,000
15			
16	GENERAL FUND TOTAL	<u>\$4,700,000</u>	<u>\$4,700,000</u>
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
25	OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	438.000	438.000
27	Personal Services	\$46,813,170	\$47,673,631
28	All Other	\$7,465,142	\$7,465,142
29			
30	OFFICE OF INFORMATION SERVICES FUND	<u>\$54,278,312</u>	<u>\$55,138,773</u>
31	TOTAL		
32	Information Services 0155		

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	<u>(\$701,961)</u>	<u>(\$706,221)</u>
TOTAL		

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	<u>(\$284,614)</u>	<u>(\$288,170)</u>
TOTAL		

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
	<u></u>	<u></u>

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

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

5 **Lottery Operations 0023**

6 Initiative: BASELINE BUDGET

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

13 **Lottery Operations 0023**

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

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

23 **LOTTERY OPERATIONS 0023**

24 **PROGRAM SUMMARY**

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

31 **Maine Board of Tax Appeals Z146**

32 Initiative: BASELINE BUDGET

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

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

11 **Maine Board of Tax Appeals Z146**

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

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

18 **MAINE BOARD OF TAX APPEALS Z146**

19 **PROGRAM SUMMARY**

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

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

30 **Maine Developmental Disabilities Council Z185**

31 Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

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

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

31 **Medical Use of Marijuana Fund Z265**

1 Initiative: BASELINE BUDGET

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

8 **MEDICAL USE OF MARIJUANA FUND Z265**

9 **PROGRAM SUMMARY**

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

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

17 Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

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

18 **Public Improvements - Planning/Construction - Administration 0057**
19 Initiative: BASELINE BUDGET

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

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

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

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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	Personal Services	(\$175,519)	(\$176,280)
4			
5	GENERAL FUND TOTAL	<u>(\$175,519)</u>	<u>(\$176,280)</u>

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

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

11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$112,066	\$113,026
14	All Other	(\$112,066)	(\$113,026)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

19 **PROGRAM SUMMARY**

20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$1,169,395	\$1,178,450
23	All Other	\$1,015,911	\$1,014,951
24			
25	GENERAL FUND TOTAL	<u>\$2,185,306</u>	<u>\$2,193,401</u>

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

30 **Purchases - Division of 0007**

31 Initiative: BASELINE BUDGET

32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
34	Personal Services	\$582,869	\$598,270

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

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

8 **Purchases - Division of 0007**

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

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

19 **Purchases - Division of 0007**

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

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

28 **Purchases - Division of 0007**

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

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

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

2 **Revenue Services, Bureau of 0002**

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

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

10 **Revenue Services, Bureau of 0002**

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

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

17 **Revenue Services, Bureau of 0002**

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

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

25 **Revenue Services, Bureau of 0002**

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

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

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

4 **Revenue Services, Bureau of 0002**

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

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

13 **REVENUE SERVICES, BUREAU OF 0002**

14 **PROGRAM SUMMARY**

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

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

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

29 **Risk Management - Claims 0008**

30 Initiative: BASELINE BUDGET

1	RISK MANAGEMENT FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$464,126	\$471,362
4	All Other	\$3,527,742	\$3,527,742
5			
6	RISK MANAGEMENT FUND TOTAL	<u>\$3,991,868</u>	<u>\$3,999,104</u>
7	STATE-ADMINISTERED FUND	2019-20	2020-21
8	All Other	\$2,042,515	\$2,042,515
9			
10	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
11	Risk Management - Claims 0008		
12	Initiative: Provides funding for the approved reorganization of one Office Associate II		
13	position to one Assistant Risk Assessor position and transfers All Other to Personal		
14	Services to fund the reorganization.		
15	RISK MANAGEMENT FUND	2019-20	2020-21
16	Personal Services	\$7,697	\$8,042
17	All Other	(\$7,697)	(\$8,042)
18			
19	RISK MANAGEMENT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	RISK MANAGEMENT - CLAIMS 0008		
21	PROGRAM SUMMARY		
22	RISK MANAGEMENT FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$471,823	\$479,404
25	All Other	\$3,520,045	\$3,519,700
26			
27	RISK MANAGEMENT FUND TOTAL	<u>\$3,991,868</u>	<u>\$3,999,104</u>
28	STATE-ADMINISTERED FUND	2019-20	2020-21
29	All Other	\$2,042,515	\$2,042,515
30			
31	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>
32	Snow Grooming Property Tax Exemption Reimbursement Z024		
33	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$30,000	\$30,000
3			
4	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
5	SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2019-20	2020-21
8	All Other	\$30,000	\$30,000
9			
10	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
11	Solid Waste Management Fund 0659		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$816,851	\$816,851
15			
16	GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$172,500	\$172,500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>
21	SOLID WASTE MANAGEMENT FUND 0659		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$816,851	\$816,851
25			
26	GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$172,500	\$172,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>
31	State Controller - Office of the 0056		

1 Initiative: BASELINE BUDGET

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

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

12 **STATE CONTROLLER - OFFICE OF THE 0056**

13 **PROGRAM SUMMARY**

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

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

24 **Statewide Radio Network System 0112**

25 Initiative: BASELINE BUDGET

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

30 **Statewide Radio Network System 0112**

31 Initiative: Establishes baseline allocation, expenditures and dedicated revenue for the

32 Statewide Radio and Network System Reserve Fund.

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

7 **Statewide Radio Network System 0112**

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

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

13 **STATEWIDE RADIO NETWORK SYSTEM 0112**

14 **PROGRAM SUMMARY**

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

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

25 **Trade Adjustment Assistance Health Insurance Z001**

26 Initiative: BASELINE BUDGET

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

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$75,000	\$75,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
5	TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001		
6	PROGRAM SUMMARY		
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$8,385	\$8,385
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$75,000	\$75,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
15	Tree Growth Tax Reimbursement 0261		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2019-20	2020-21
18	All Other	\$7,600,000	\$7,600,000
19			
20	GENERAL FUND TOTAL	<u>\$7,600,000</u>	<u>\$7,600,000</u>
21	TREE GROWTH TAX REIMBURSEMENT 0261		
22	PROGRAM SUMMARY		
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$7,600,000	\$7,600,000
25			
26	GENERAL FUND TOTAL	<u>\$7,600,000</u>	<u>\$7,600,000</u>
27	Unorganized Territory Education and Services Fund - Finance 0573		
28	Initiative: BASELINE BUDGET		

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

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

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

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

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

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

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

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

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

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

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,228,330	\$1,228,330
3			
4	GENERAL FUND TOTAL	<u>\$1,228,330</u>	<u>\$1,228,330</u>
5	VETERANS TAX REIMBURSEMENT 0407		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2019-20	2020-21
8	All Other	\$1,228,330	\$1,228,330
9			
10	GENERAL FUND TOTAL	<u>\$1,228,330</u>	<u>\$1,228,330</u>
11	Waste Facility Tax Reimbursement 0907		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$12,188	\$12,188
15			
16	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>
17	WASTE FACILITY TAX REIMBURSEMENT 0907		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2019-20	2020-21
20	All Other	\$12,188	\$12,188
21			
22	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>
23	Workers' Compensation Management Fund Program 0802		
24	Initiative: BASELINE BUDGET		
25	WORKERS' COMPENSATION MANAGEMENT	2019-20	2020-21
26	FUND		
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,690,851	\$1,711,434
29	All Other	\$18,154,362	\$18,154,362
30			
31	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,845,213</u>	<u>\$19,865,796</u>
32	FUND TOTAL		
33	WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		

1 **PROGRAM SUMMARY**

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

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

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

4 **Boating Facilities Fund Z226**

5 Initiative: BASELINE BUDGET

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

14 **Boating Facilities Fund Z226**

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

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

22 **Boating Facilities Fund Z226**

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

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

35 **BOATING FACILITIES FUND Z226**

36 **PROGRAM SUMMARY**

37

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

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

4 **Bureau of Agriculture 0393**

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

10

11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$42,481)	(\$44,379)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$42,481)</u>	<u>(\$44,379)</u>

16 **Bureau of Agriculture 0393**

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

21

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

27

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

32 **Bureau of Agriculture 0393**

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

1			
2	GENERAL FUND	2019-20	2020-21
3	Personal Services	\$65,628	\$66,690
4	All Other	(\$57,016)	(\$57,937)
5			
6	GENERAL FUND TOTAL	<u>\$8,612</u>	<u>\$8,753</u>

7 **Bureau of Agriculture 0393**

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

10			
11	GENERAL FUND	2019-20	2020-21
12	Personal Services	\$10,776	\$10,747
13	All Other	(\$10,776)	(\$10,747)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **BUREAU OF AGRICULTURE 0393**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	48.500	48.500
21	Personal Services	\$4,398,672	\$4,476,641
22	All Other	\$1,422,245	\$1,421,082
23			
24	GENERAL FUND TOTAL	<u>\$5,820,917</u>	<u>\$5,897,723</u>

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
28	POSITIONS - FTE COUNT	0.228	0.228
29	Personal Services	\$886,514	\$914,059
30	All Other	\$2,955,433	\$2,955,427
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,841,947</u>	<u>\$3,869,486</u>

33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	18.500	18.500
36	POSITIONS - FTE COUNT	9.726	9.726
37	Personal Services	\$2,027,798	\$2,088,489
38	All Other	\$1,605,783	\$1,605,789

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

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

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - FTE COUNT	1.038	1.038
4	Personal Services	\$57,357	\$59,970
5	All Other	\$1,586	\$1,658
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$58,943</u>	<u>\$61,628</u>

8 **Division of Forest Protection Z232**

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

11			
12	GENERAL FUND	2019-20	2020-21
13	Personal Services	\$3,359	\$926
14			
15	GENERAL FUND TOTAL	<u>\$3,359</u>	<u>\$926</u>

16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	Personal Services	\$38,646	\$10,653
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$38,646</u>	<u>\$10,653</u>

21 **Division of Forest Protection Z232**

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

24			
25	GENERAL FUND	2019-20	2020-21
26	All Other	\$79,327	\$82,599
27			
28	GENERAL FUND TOTAL	<u>\$79,327</u>	<u>\$82,599</u>

29 **DIVISION OF FOREST PROTECTION Z232**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	76.000	76.000
34	POSITIONS - FTE COUNT	2.307	2.307
35	Personal Services	\$5,658,349	\$5,740,417
36	All Other	\$1,384,850	\$1,388,122
37	Capital Expenditures	\$100,000	\$56,000

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

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

5 **Forest Recreation Resource Fund Z354**

6 Initiative: BASELINE BUDGET

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

14 **Forest Recreation Resource Fund Z354**

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

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

25 **FOREST RECREATION RESOURCE FUND Z354**

26 **PROGRAM SUMMARY**

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

34 **Forest Resource Management Z233**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
3	POSITIONS - FTE COUNT	2.923	2.923
4	Personal Services	\$5,282,738	\$5,370,959
5	All Other	\$1,064,714	\$1,064,714
6			
7	GENERAL FUND TOTAL	<u>\$6,347,452</u>	<u>\$6,435,673</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	POSITIONS - FTE COUNT	8.597	8.597
12	Personal Services	\$1,024,387	\$1,043,822
13	All Other	\$881,491	\$881,491
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,905,878</u>	<u>\$1,925,313</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$210,829	\$210,829
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,829</u>	<u>\$210,829</u>
21	Forest Resource Management Z233		
22	Initiative: Provides funding for the approved reclassification of one Office Assistant II		
23	position to an Office Associate II position effective August 2018.		
24			
25	GENERAL FUND	2019-20	2020-21
26	Personal Services	\$5,266	\$4,198
27			
28	GENERAL FUND TOTAL	<u>\$5,266</u>	<u>\$4,198</u>
29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	Personal Services	\$5,266	\$4,199
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,266</u>	<u>\$4,199</u>
34	Forest Resource Management Z233		
35	Initiative: Provides ongoing funding for annual hosting and maintenance fees associated		
36	with a new information system for the Bureau of Forestry, formerly known as the forest		
37	operations notification system.		
38			

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

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

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$126,074	\$127,159
5	All Other	\$51,356	\$51,356
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$177,430</u>	<u>\$178,515</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

13 **Geological Survey Z237**

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

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$159,549	\$159,549
20			
21	GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>

22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$98,594	\$99,604
26	All Other	\$427,978	\$427,978
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$526,572</u>	<u>\$527,582</u>

29 **Geological Survey Z237**

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

32			
33	GENERAL FUND	2019-20	2020-21
34	Personal Services	\$816	\$458
35			
36	GENERAL FUND TOTAL	<u>\$816</u>	<u>\$458</u>

37

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

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

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560
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2 **Land Management and Planning Z239**

3 Initiative: BASELINE BUDGET

4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	All Other	\$37,557	\$37,557
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	38.000	38.000
12	POSITIONS - FTE COUNT	2.808	2.808
13	Personal Services	\$3,427,897	\$3,494,352
14	All Other	\$2,637,236	\$2,637,236
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,065,133	\$6,131,588

17 **Land Management and Planning Z239**

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

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	Capital Expenditures	\$11,000,000	\$11,000,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000,000	\$11,000,000

26 **Land Management and Planning Z239**

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

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$400,000	\$400,000
33	Capital Expenditures	\$2,500,000	\$3,000,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,900,000	\$3,400,000

36 **Land Management and Planning Z239**

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.

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

5 **Land Management and Planning Z239**

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

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

14 **Land Management and Planning Z239**

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

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

22 **LAND MANAGEMENT AND PLANNING Z239**

23 **PROGRAM SUMMARY**

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

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

38 **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

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

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$142,589	\$142,589
3			
4	GENERAL FUND TOTAL	<u>\$142,589</u>	<u>\$142,589</u>
5	Maine Land Use Planning Commission Z236		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
10	Personal Services	\$1,878,233	\$1,916,243
11	All Other	\$132,994	\$132,994
12			
13	GENERAL FUND TOTAL	<u>\$2,011,227</u>	<u>\$2,049,237</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$2,310	\$2,310
17	All Other	\$108,178	\$108,178
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,488</u>	<u>\$110,488</u>
20	MAINE LAND USE PLANNING COMMISSION Z236		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
25	Personal Services	\$1,878,233	\$1,916,243
26	All Other	\$132,994	\$132,994
27			
28	GENERAL FUND TOTAL	<u>\$2,011,227</u>	<u>\$2,049,237</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	Personal Services	\$2,310	\$2,310
32	All Other	\$108,178	\$108,178
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,488</u>	<u>\$110,488</u>
35	Maine State Parks Development Fund Z342		
36	Initiative: BASELINE BUDGET		
37			

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

8 **Maine State Parks Development Fund Z342**

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

10

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

15 **Maine State Parks Development Fund Z342**

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

19

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

28 **Maine State Parks Development Fund Z342**

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

31

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

37 **MAINE STATE PARKS DEVELOPMENT FUND Z342**

38 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	POSITIONS - FTE COUNT	0.000	0.000
5	Personal Services	\$0	\$0
6	All Other	\$0	\$0
7	Capital Expenditures	\$0	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

10 **Maine State Parks Program Z746**

11 Initiative: BASELINE BUDGET

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$754,932	\$754,932
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$754,932</u>	<u>\$754,932</u>

17 **Maine State Parks Program Z746**

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

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	Capital Expenditures	\$200,000	\$200,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

24 **Maine State Parks Program Z746**

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

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	(\$754,932)	(\$754,932)
31	Capital Expenditures	(\$200,000)	(\$200,000)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$954,932)</u>	<u>(\$954,932)</u>

34 **MAINE STATE PARKS PROGRAM Z746**

35 **PROGRAM SUMMARY**

36

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

6 **Milk Commission 0188**

7 Initiative: BASELINE BUDGET

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

15 **MILK COMMISSION 0188**

16 **PROGRAM SUMMARY**

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

24 **Municipal Planning Assistance Z161**

25 Initiative: BASELINE BUDGET

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

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

38 **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

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	Personal Services	\$213,814	\$216,382
4	All Other	\$138,893	\$138,893
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$352,707</u>	<u>\$355,275</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$343,995	\$349,759
11	All Other	\$206,977	\$206,977
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,972</u>	<u>\$556,736</u>
14	Natural Areas Program Z821		
15	Initiative: Transfers and reallocates one Biologist I position from 75% Other Special		
16	Revenue Funds and 25% Federal Expenditures Fund to 100% General Fund within the		
17	same program.		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$80,310	\$83,802
22			
23	GENERAL FUND TOTAL	<u>\$80,310</u>	<u>\$83,802</u>
24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Personal Services	(\$20,386)	(\$21,263)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$20,386)</u>	<u>(\$21,263)</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$59,924)	(\$62,539)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$59,924)</u>	<u>(\$62,539)</u>
35	NATURAL AREAS PROGRAM Z821		
36	PROGRAM SUMMARY		
37			

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

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

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

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.

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

7 **Parks - General Operations Z221**

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

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

18 **Parks - General Operations Z221**

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

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

26 **Parks - General Operations Z221**

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

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

34 **Parks - General Operations Z221**

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

37

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

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
4	POSITIONS - FTE COUNT	1.893	1.893
5	Personal Services	\$1,414,898	\$1,446,386
6	All Other	\$438,576	\$438,576
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,853,474</u>	<u>\$1,884,962</u>

9 **Submerged Lands and Island Registry Z241**

10 Initiative: BASELINE BUDGET

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
14	Personal Services	\$265,789	\$270,413
15	All Other	\$317,808	\$317,808
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$583,597</u>	<u>\$588,221</u>

18 **Submerged Lands and Island Registry Z241**

19 Initiative: Provides funding for grant expenditures.

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$400,000	\$400,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$400,000</u>

25 **Submerged Lands and Island Registry Z241**

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

32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	(\$4,055)	(\$4,055)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,055)</u>	<u>(\$4,055)</u>

37 **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**

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	\$357,051	\$357,051
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>

6 **Arts - Sponsored Program 0176**

7 Initiative: BASELINE BUDGET

8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$368,378	\$372,390
12	All Other	\$297,181	\$297,181
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$665,559</u>	<u>\$669,571</u>

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$102,168	\$102,168
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>

20 **Arts - Sponsored Program 0176**

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

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$461,819	\$461,819
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$461,819</u>	<u>\$461,819</u>

28 **ARTS - SPONSORED PROGRAM 0176**

29 **PROGRAM SUMMARY**

30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
33	Personal Services	\$368,378	\$372,390
34	All Other	\$759,000	\$759,000
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,127,378</u>	<u>\$1,131,390</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$102,168	\$102,168
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
5			
6	ARTS COMMISSION, MAINE		
7	DEPARTMENT TOTALS	2019-20	2020-21
8			
9	GENERAL FUND	\$1,006,222	\$985,700
10	FEDERAL EXPENDITURES FUND	\$1,484,429	\$1,488,441
11	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,592,819</u>	<u>\$2,576,309</u>
14	Sec. A-4. Appropriations and allocations. The following appropriations and		
15	allocations are made.		
16	ATTORNEY GENERAL, DEPARTMENT OF THE		
17	Administration - Attorney General 0310		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
22	Personal Services	\$7,067,343	\$7,327,866

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

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	<u>(\$36,995)</u>	<u>(\$38,614)</u>

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	<u>\$99,439</u>	<u>\$103,911</u>

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	<u>\$116,680</u>	<u>\$119,650</u>

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	<u>\$2,532</u>	<u>\$5,505</u>

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	<u>\$72,174</u>	<u>\$77,196</u>

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	<u>\$113,737</u>	<u>\$54,537</u>

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	<u>(\$35,679)</u>	<u>\$20,894</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$11,206	\$11,333
FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,206</u>	<u>\$11,333</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$37,326	\$39,357
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,326</u>	<u>\$39,357</u>

Administration - Attorney General 0310

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

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	Personal Services	\$2,914	\$3,126
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,914</u>	<u>\$3,126</u>

6 **Administration - Attorney General 0310**

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

10			
11	GENERAL FUND	2019-20	2020-21
12	Personal Services	\$1,877	\$2,944
13			
14	GENERAL FUND TOTAL	<u>\$1,877</u>	<u>\$2,944</u>

15 **Administration - Attorney General 0310**

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

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$106,366	\$111,237
23	All Other	\$7,580	\$7,736
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$113,946</u>	<u>\$118,973</u>

26 **Administration - Attorney General 0310**

27 Initiative: Provides funding to increase the hours of one Research Assistant position from
 28 48 hours to 80 hours biweekly and reallocates the costs from 100% General Fund to 55%
 29 General Fund and 45% Other Special Revenue Funds within the same program and
 30 provides related All Other costs.

31			
32	GENERAL FUND	2019-20	2020-21
33	Personal Services	(\$3,083)	(\$3,213)
34			
35	GENERAL FUND TOTAL	<u>(\$3,083)</u>	<u>(\$3,213)</u>

36

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

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

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

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

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

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

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

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

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

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

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$45,110	\$45,110
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,110</u>	<u>\$45,110</u>

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

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

8			
9	GENERAL FUND	2019-20	2020-21
10	Personal Services	\$27,209	\$27,535
11			
12	GENERAL FUND TOTAL	<u>\$27,209</u>	<u>\$27,535</u>

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

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

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$75,000	\$75,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

20 **CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
25	Personal Services	\$1,671,682	\$1,730,560
26	All Other	\$808,096	\$814,096
27			
28	GENERAL FUND TOTAL	<u>\$2,479,778</u>	<u>\$2,544,656</u>

29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$62,243	\$65,096
33	All Other	\$280,649	\$277,796
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$342,892</u>	<u>\$342,892</u>

36

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

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

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

1			
2	FUND FOR A HEALTHY MAINE TOTAL	\$161,686	\$168,080

3 **Human Services Division 0696**

4 Initiative: BASELINE BUDGET

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
8	Personal Services	\$8,640,215	\$9,003,835
9	All Other	\$1,334,157	\$1,334,157
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,974,372	\$10,337,992

12 **Human Services Division 0696**

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

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
18	Personal Services	\$57,060	\$59,685
19	All Other	\$2,449	\$2,539
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,509	\$62,224

22 **Human Services Division 0696**

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

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$212,732	\$222,474
29	All Other	\$20,629	\$16,826
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$233,361	\$239,300

32 **Human Services Division 0696**

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

36

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

7 **Human Services Division 0696**

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

10

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

17 **Human Services Division 0696**

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

20

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

25 **Human Services Division 0696**

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

29

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

36 **HUMAN SERVICES DIVISION 0696**

37 **PROGRAM SUMMARY**

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
3	Personal Services	\$9,017,898	\$9,399,196
4	All Other	\$1,367,431	\$1,359,415
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,385,329</u>	<u>\$10,758,611</u>

7 **Victims' Compensation Board 0711**

8 Initiative: BASELINE BUDGET

9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	All Other	\$225,549	\$225,549
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$239,242	\$247,832
18	All Other	\$599,418	\$599,418
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,660</u>	<u>\$847,250</u>

21 **VICTIMS' COMPENSATION BOARD 0711**

22 **PROGRAM SUMMARY**

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$225,549	\$225,549
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	Personal Services	\$239,242	\$247,832
32	All Other	\$599,418	\$599,418
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,660</u>	<u>\$847,250</u>

35

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

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

13 **AUDITOR, OFFICE OF THE STATE**

14 **Audit Bureau 0067**

15 Initiative: BASELINE BUDGET

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

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

30 **Audit Bureau 0067**

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

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

38

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

5 **Audit Bureau 0067**

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

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

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

19 **Audit Bureau 0067**

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

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

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

32 **Audit Bureau 0067**

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

35

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

7 **Audit Bureau 0067**

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

10

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

17

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

24 **Audit Bureau 0067**

25 Initiative: Eliminates one vacant Staff Auditor I position.

26

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

32 **AUDIT BUREAU 0067**

33 **PROGRAM SUMMARY**

34

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

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

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.

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

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

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

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

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

26 **BLUEBERRY COMMISSION OF MAINE, WILD**

27 **Blueberry Commission 0375**

28 Initiative: BASELINE BUDGET

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

34 **BLUEBERRY COMMISSION 0375**

35 **PROGRAM SUMMARY**

36

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

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

7 **CENTERS FOR INNOVATION**

8 **Centers for Innovation 0911**

9 Initiative: BASELINE BUDGET

10

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

15 **CENTERS FOR INNOVATION 0911**

16 **PROGRAM SUMMARY**

17

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

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

24 **CHARTER SCHOOL COMMISSION, STATE**

25 **Maine Charter School Commission Z137**

26 Initiative: BASELINE BUDGET

27

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

33 **Maine Charter School Commission Z137**

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

35

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

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

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

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

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

22 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

23 **Maine Children's Trust Incorporated 0798**

24 Initiative: BASELINE BUDGET

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

30 **MAINE CHILDREN'S TRUST INCORPORATED 0798**

31 **PROGRAM SUMMARY**

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

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

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

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

6 Initiative: BASELINE BUDGET

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

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

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

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

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

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

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

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

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

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

37

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

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

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

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

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

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

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

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

22 **PROGRAM SUMMARY**

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

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

33

**COMMUNITY COLLEGE SYSTEM, BOARD OF
TRUSTEES OF THE MAINE
DEPARTMENT TOTALS**

2019-20 2020-21

GENERAL FUND \$71,150,701 \$71,176,258
OTHER SPECIAL REVENUE FUNDS \$3,860,727 \$3,887,641

DEPARTMENT TOTAL - ALL FUNDS \$75,011,428 \$75,063,899

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

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

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

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

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

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

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$25,074,687	\$25,074,687
3			
4	GENERAL FUND TOTAL	<u>\$25,074,687</u>	<u>\$25,074,687</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	\$500	\$500
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$11,914	\$11,914
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
15	CORRECTIONAL MEDICAL SERVICES FUND 0286		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$25,074,687	\$25,074,687
20			
21	GENERAL FUND TOTAL	<u>\$25,074,687</u>	<u>\$25,074,687</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	All Other	\$500	\$500
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$11,914	\$11,914
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
32	Corrections Food Z177		
33	Initiative: BASELINE BUDGET		
34			

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

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

5 **County Jails Operation Fund Z227**

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

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

12 **COUNTY JAILS OPERATION FUND Z227**

13 **PROGRAM SUMMARY**

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

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

24 **Departmentwide - Overtime 0032**

25 Initiative: BASELINE BUDGET

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

31 **DEPARTMENTWIDE - OVERTIME 0032**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$1,191,939	\$1,235,201
3			
4	GENERAL FUND TOTAL	<u>\$1,191,939</u>	<u>\$1,235,201</u>
5	Justice - Planning, Projects and Statistics 0502		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	Personal Services	\$45,663	\$47,408
10	All Other	\$1,968	\$1,968
11			
12	GENERAL FUND TOTAL	<u>\$47,631</u>	<u>\$49,376</u>
13			
14	FEDERAL EXPENDITURES FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$118,189	\$125,180
17	All Other	\$688,760	\$688,760
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$806,949</u>	<u>\$813,940</u>
20	JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2019-20	2020-21
24	Personal Services	\$45,663	\$47,408
25	All Other	\$1,968	\$1,968
26			
27	GENERAL FUND TOTAL	<u>\$47,631</u>	<u>\$49,376</u>
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$118,189	\$125,180
32	All Other	\$688,760	\$688,760
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$806,949</u>	<u>\$813,940</u>
35	Juvenile Community Corrections 0892		
36	Initiative: BASELINE BUDGET		
37			

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

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
4	POSITIONS - FTE COUNT	0.475	0.475
5	Personal Services	\$15,992,868	\$16,835,531
6	All Other	\$1,454,549	\$1,454,549
7			
8	GENERAL FUND TOTAL	<u>\$17,447,417</u>	<u>\$18,290,080</u>

9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$96,480	\$103,401
13	All Other	\$114,789	\$114,789
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,269</u>	<u>\$218,190</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$38,694	\$38,694
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

21 **LONG CREEK YOUTH DEVELOPMENT CENTER 0163**
 22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
26	POSITIONS - FTE COUNT	0.475	0.475
27	Personal Services	\$15,992,868	\$16,835,531
28	All Other	\$1,454,549	\$1,454,549
29			
30	GENERAL FUND TOTAL	<u>\$17,447,417</u>	<u>\$18,290,080</u>

31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$96,480	\$103,401
35	All Other	\$114,789	\$114,789
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,269</u>	<u>\$218,190</u>

38

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

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

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

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$34,034	\$34,034
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>
5	STATE PRISON 0144		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	310.000	310.000
10	Personal Services	\$29,238,468	\$30,693,879
11	All Other	\$4,789,930	\$4,789,930
12			
13	GENERAL FUND TOTAL	<u>\$34,028,398</u>	<u>\$35,483,809</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$500	\$500
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$34,034	\$34,034
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>
24			
25	CORRECTIONS, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2019-20	2020-21
27			
28	GENERAL FUND	\$193,871,008	\$199,537,808
29	FEDERAL EXPENDITURES FUND	\$2,622,767	\$2,663,391
30	OTHER SPECIAL REVENUE FUNDS	\$2,634,967	\$2,664,280
31	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
32	PRISON INDUSTRIES FUND	\$2,576,917	\$2,594,511
33			
34	DEPARTMENT TOTAL - ALL FUNDS	<u>\$202,205,659</u>	<u>\$207,959,990</u>
35	Sec. A-13. Appropriations and allocations. The following appropriations and		
36	allocations are made.		
37	CULTURAL AFFAIRS COUNCIL, MAINE STATE		
38	New Century Program Fund 0904		

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.

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$113,026	\$113,364
5			
6	GENERAL FUND TOTAL	<u>\$113,026</u>	<u>\$113,364</u>

7 **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**
8 **MANAGEMENT 0109**

9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$398,376	\$400,119
14	All Other	\$62,120	\$62,120
15			
16	GENERAL FUND TOTAL	<u>\$460,496</u>	<u>\$462,239</u>

17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	All Other	\$100	\$100
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

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

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
32	Personal Services	\$587,950	\$599,757
33	All Other	\$118,819	\$118,819
34			
35	GENERAL FUND TOTAL	<u>\$706,769</u>	<u>\$718,576</u>

36

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,759,145	\$1,792,192
4	All Other	\$31,513,507	\$31,513,507
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,272,652</u>	<u>\$33,305,699</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$249,612	\$254,690
11	All Other	\$464,640	\$464,640
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,252</u>	<u>\$719,330</u>
14	Administration - Maine Emergency Management Agency 0214		
15	Initiative: Provides funding for the State Emergency Operations Center to meet the		
16	required state match for the Maine Emergency Management Agency.		
17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$189,000	\$189,000
20			
21	GENERAL FUND TOTAL	<u>\$189,000</u>	<u>\$189,000</u>
22	ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
23	PROGRAM SUMMARY		
24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
27	Personal Services	\$587,950	\$599,757
28	All Other	\$307,819	\$307,819
29			
30	GENERAL FUND TOTAL	<u>\$895,769</u>	<u>\$907,576</u>
31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
34	Personal Services	\$1,759,145	\$1,792,192
35	All Other	\$31,513,507	\$31,513,507
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,272,652</u>	<u>\$33,305,699</u>
38			

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

7 **Emergency Response Operations 0918**

8 Initiative: BASELINE BUDGET

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

16 **EMERGENCY RESPONSE OPERATIONS 0918**

17 **PROGRAM SUMMARY**

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

25 **Loring Rebuild Facility 0843**

26 Initiative: BASELINE BUDGET

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

32 **Loring Rebuild Facility 0843**

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

35

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

5 **LORING REBUILD FACILITY 0843**

6 **PROGRAM SUMMARY**

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

12 **Maine National Guard Postsecondary Fund Z190**

13 Initiative: BASELINE BUDGET

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

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

24 **MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

25 **PROGRAM SUMMARY**

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

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

36 **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

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$90,167	\$91,413
5	All Other	\$487,218	\$487,218
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$577,385</u>	<u>\$578,631</u>

8			
9	MAINE MILITARY AUTHORITY ENTERPRISE	2019-20	2020-21
10	FUND		
11	Personal Services	\$49,230,192	\$51,072,759
12	All Other	\$42,865,866	\$42,865,866
13			
14	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$92,096,058</u>	<u>\$93,938,625</u>
15	FUND TOTAL		

16 **Military Training and Operations 0108**

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

19			
20	GENERAL FUND	2019-20	2020-21
21	Personal Services	\$14,730	\$15,443
22			
23	GENERAL FUND TOTAL	<u>\$14,730</u>	<u>\$15,443</u>

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$58,924	\$61,769
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$58,924</u>	<u>\$61,769</u>

30 **Military Training and Operations 0108**

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

33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$235,200	\$235,200
36			
37	GENERAL FUND TOTAL	<u>\$235,200</u>	<u>\$235,200</u>

38

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

5 **Military Training and Operations 0108**

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

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

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

18 **Military Training and Operations 0108**

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

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

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

31 **Military Training and Operations 0108**

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

35

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

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

10 **Military Training and Operations 0108**

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

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

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

23 **Military Training and Operations 0108**

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

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

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

35 **Military Training and Operations 0108**

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

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$75,000	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$0</u>

6 **Military Training and Operations 0108**

7 Initiative: Transfers and reallocates the cost of one Public Service Coordinator I position
8 funded 10% General Fund and 90% Federal Expenditures Fund in the Military Training
9 and Operations program to 100% General Fund in the Administration - Defense, Veterans
10 and Emergency Management program.

11			
12	GENERAL FUND	2019-20	2020-21
13	Personal Services	(\$11,300)	(\$11,334)
14			
15	GENERAL FUND TOTAL	<u>(\$11,300)</u>	<u>(\$11,334)</u>

16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$101,726)	(\$102,030)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$101,726)</u>	<u>(\$102,030)</u>

22 **Military Training and Operations 0108**

23 Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant
24 position and reallocates the cost from 96% Federal Expenditures Fund and 4% Other
25 Special Revenue Funds to 96% Federal Expenditures Fund and 4% General Fund within
26 the same program.

27			
28	GENERAL FUND	2019-20	2020-21
29	Personal Services	\$3,147	\$3,267
30			
31	GENERAL FUND TOTAL	<u>\$3,147</u>	<u>\$3,267</u>

32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	Personal Services	\$3,781	\$6,273
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,781</u>	<u>\$6,273</u>

37

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

5 **Military Training and Operations 0108**

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

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

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

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

26 **Military Training and Operations 0108**

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

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

36

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$4,174	\$4,406
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,174</u>	<u>\$4,406</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Personal Services	(\$1,832)	(\$1,902)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,832)</u>	<u>(\$1,902)</u>
10	Military Training and Operations 0108		
11	Initiative: Establishes one Building Maintenance Coordinator position beginning January		
12	1, 2020, funded 50% General Fund and 50% Federal Expenditures Fund in the same		
13	program.		
14			
15	GENERAL FUND	2019-20	2020-21
16	Personal Services	\$18,413	\$38,605
17			
18	GENERAL FUND TOTAL	<u>\$18,413</u>	<u>\$38,605</u>
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$18,415	\$38,607
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,415</u>	<u>\$38,607</u>
25	Military Training and Operations 0108		
26	Initiative: Reallocates the cost of one Maintenance Mechanic position from 100%		
27	General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same		
28	program.		
29			
30	GENERAL FUND	2019-20	2020-21
31	Personal Services	(\$29,346)	(\$30,486)
32			
33	GENERAL FUND TOTAL	<u>(\$29,346)</u>	<u>(\$30,486)</u>
34			
35	FEDERAL EXPENDITURES FUND	2019-20	2020-21
36	Personal Services	\$29,346	\$30,486
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,346</u>	<u>\$30,486</u>

1 **Military Training and Operations 0108**

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

4

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

9

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

1	FEDERAL EXPENDITURES FUND TOTAL	\$1,417	\$1,184
2	MILITARY TRAINING AND OPERATIONS 0108		
3	PROGRAM SUMMARY		
4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
7	Personal Services	\$1,203,377	\$1,238,746
8	All Other	\$2,338,101	\$2,416,101
9			
10	GENERAL FUND TOTAL	<u>\$3,541,478</u>	<u>\$3,654,847</u>
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	114.000	114.000
14	Personal Services	\$8,863,642	\$9,072,627
15	All Other	\$12,548,092	\$12,626,092
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,411,734</u>	<u>\$21,698,719</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$82,751	\$83,894
22	All Other	\$562,218	\$487,218
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$644,969</u>	<u>\$571,112</u>
25			
26	MAINE MILITARY AUTHORITY ENTERPRISE	2019-20	2020-21
27	FUND		
28	Personal Services	\$49,230,192	\$51,072,759
29	All Other	\$42,865,866	\$42,865,866
30			
31	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$92,096,058</u>	<u>\$93,938,625</u>
32	FUND TOTAL		
33	Stream Gaging Cooperative Program 0858		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$175,005	\$175,005
3			
4	GENERAL FUND TOTAL	<u>\$175,005</u>	<u>\$175,005</u>
5	STREAM GAGING COOPERATIVE PROGRAM 0858		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$175,005	\$175,005
10			
11	GENERAL FUND TOTAL	<u>\$175,005</u>	<u>\$175,005</u>
12	Veterans Services 0110		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
17	Personal Services	\$3,023,633	\$3,094,873
18	All Other	\$1,028,665	\$1,028,665
19			
20	GENERAL FUND TOTAL	<u>\$4,052,298</u>	<u>\$4,123,538</u>
21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$154,052	\$159,036
25	All Other	\$142,092	\$142,092
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$296,144</u>	<u>\$301,128</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$376,343	\$376,343
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>
33	Veterans Services 0110		
34	Initiative: Establishes one Public Service Coordinator I position to function as the director		
35	of strategic partnerships and transfers All Other to Personal Services to fund the position.		
36			

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$105,247	\$110,067
4	All Other	(\$105,247)	(\$110,067)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Veterans Services 0110**

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

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

16 **Veterans Services 0110**

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

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

25 **Veterans Services 0110**

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

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

34 **VETERANS SERVICES 0110**

35 **PROGRAM SUMMARY**

36

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

34

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

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

14 **DEVELOPMENT FOUNDATION, MAINE**

15 **Development Foundation 0198**

16 Initiative: BASELINE BUDGET

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

22 **DEVELOPMENT FOUNDATION 0198**

23 **PROGRAM SUMMARY**

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

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

31 **DIRIGO HEALTH**

32 **Dirigo Health Fund 0988**

33 Initiative: BASELINE BUDGET

34

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

7 **DIRIGO HEALTH FUND 0988**

8 **PROGRAM SUMMARY**

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

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

18 **DISABILITY RIGHTS CENTER**

19 **Disability Rights Center 0523**

20 Initiative: BASELINE BUDGET

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

26 **DISABILITY RIGHTS CENTER 0523**

27 **PROGRAM SUMMARY**

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

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

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

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

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: 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.

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

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

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

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

19 **Applied Technology Development Center System 0929**

20 Initiative: BASELINE BUDGET

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

26 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**
27 **PROGRAM SUMMARY**

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

33 **Business Development 0585**

34 Initiative: BASELINE BUDGET

35

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

1	GENERAL FUND TOTAL	\$1,551,983	\$1,564,098
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2 **Communities for Maine's Future Fund Z108**

3 Initiative: BASELINE BUDGET

4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$500	\$500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

9 **COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

10 **PROGRAM SUMMARY**

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

16 **Community Development Block Grant Program 0587**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$213,294	\$214,991
22	All Other	\$88,262	\$88,262
23			
24	GENERAL FUND TOTAL	<u>\$301,556</u>	<u>\$303,253</u>

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$1,500,000	\$1,500,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$95,095	\$94,840
34	All Other	\$730,550	\$730,550
35		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,645	\$825,390
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2

3	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
5	Personal Services	\$429,751	\$436,169
6	All Other	\$21,260,658	\$21,260,658

7

8	FEDERAL BLOCK GRANT FUND TOTAL	\$21,690,409	\$21,696,827
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9 **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$213,294	\$214,991
15	All Other	\$88,262	\$88,262

16

17	GENERAL FUND TOTAL	\$301,556	\$303,253
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18

19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	All Other	\$1,500,000	\$1,500,000

21

22	FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
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23

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$95,095	\$94,840
27	All Other	\$730,550	\$730,550

28

29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,645	\$825,390
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30

31	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	Personal Services	\$429,751	\$436,169
34	All Other	\$21,260,658	\$21,260,658

35

36	FEDERAL BLOCK GRANT FUND TOTAL	\$21,690,409	\$21,696,827
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37 **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

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

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

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

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

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

22 **Maine Economic Development Evaluation Fund Z057**

23 Initiative: BASELINE BUDGET

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

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

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

36 **Maine Economic Growth Council 0727**

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.

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$155,431	\$156,278
5	All Other	\$20,000	\$20,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,431</u>	<u>\$176,278</u>

8 **Office of Tourism 0577**

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

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$4,118,780	\$4,623,547
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,118,780</u>	<u>\$4,623,547</u>

16 **OFFICE OF TOURISM 0577**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
21	Personal Services	\$1,014,747	\$1,038,206
22	All Other	\$16,870,073	\$17,374,840
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,884,820</u>	<u>\$18,413,046</u>

25 **Renewable Energy Resources Fund Z072**

26 Initiative: BASELINE BUDGET

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$88,000	\$88,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>

32 **RENEWABLE ENERGY RESOURCES FUND Z072**

33 **PROGRAM SUMMARY**

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	All Other	\$88,000	\$88,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>

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

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

14 **EDUCATION, DEPARTMENT OF**

15 **Adult Education 0364**

16 Initiative: BASELINE BUDGET

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

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

31 **ADULT EDUCATION 0364**

32 **PROGRAM SUMMARY**

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

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$226,197	\$226,596
5	All Other	\$1,874,267	\$1,874,267
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,100,464</u>	<u>\$2,100,863</u>

8 **Charter School Program Z129**

9 Initiative: BASELINE BUDGET

10			
11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	All Other	\$500	\$500
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

15 **CHARTER SCHOOL PROGRAM Z129**

16 **PROGRAM SUMMARY**

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

22 **Child Development Services 0449**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2019-20	2020-21
26	All Other	\$30,685,221	\$30,685,221
27			
28	GENERAL FUND TOTAL	<u>\$30,685,221</u>	<u>\$30,685,221</u>

29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$64,108	\$67,321
33	All Other	\$2,239,633	\$2,239,633
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,303,741</u>	<u>\$2,306,954</u>

36 **Child Development Services 0449**

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)

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

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

6 **COMMISSION TO END STUDENT HUNGER Z192**
 7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

13 **Criminal History Record Check Fund Z014**

14 Initiative: BASELINE BUDGET

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	Personal Services	\$10,060	\$10,095
18	All Other	\$25,700	\$25,700
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,760</u>	<u>\$35,795</u>

21 **CRIMINAL HISTORY RECORD CHECK FUND Z014**
 22 **PROGRAM SUMMARY**

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	Personal Services	\$10,060	\$10,095
26	All Other	\$25,700	\$25,700
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,760</u>	<u>\$35,795</u>

29 **Digital Literacy Fund Z130**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$456,115	\$456,115
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>

36 **DIGITAL LITERACY FUND Z130**

PROGRAM SUMMARY**OTHER SPECIAL REVENUE FUNDS**

All Other

2019-20

\$456,115

2020-21

\$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.

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$653,855	\$607,883
5	All Other	\$342,884	\$391,389
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$996,739</u>	<u>\$999,272</u>

8 **Facilities, Safety and Transportation Z271**

9 Initiative: Provides funding to align with anticipated revenue.

10			
11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	All Other	\$597,282	\$553,032
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$597,282</u>	<u>\$553,032</u>

15 **FACILITIES, SAFETY AND TRANSPORTATION Z271**

16 **PROGRAM SUMMARY**

17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	All Other	\$597,282	\$553,032
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$597,282</u>	<u>\$553,032</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$653,855	\$607,883
26	All Other	\$342,884	\$391,389
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$996,739</u>	<u>\$999,272</u>

29 **FHM - School Breakfast Program Z068**

30 Initiative: BASELINE BUDGET

31			
32	FUND FOR A HEALTHY MAINE	2019-20	2020-21
33	All Other	\$213,720	\$213,720
34			
35	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>

36 **FHM - SCHOOL BREAKFAST PROGRAM Z068**

37 **PROGRAM SUMMARY**

1			
2	FUND FOR A HEALTHY MAINE	2019-20	2020-21
3	All Other	\$213,720	\$213,720
4			
5	FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

6 **Fund for the Efficient Delivery of Educational Services Z005**

7 Initiative: BASELINE BUDGET

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

13 **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**
14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

20 **General Purpose Aid for Local Schools 0308**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
25	Personal Services	\$2,150,317	\$2,173,545
26	All Other	\$1,095,978,079	\$1,095,978,079
27			
28	GENERAL FUND TOTAL	\$1,098,128,396	\$1,098,151,624

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$17,994,222	\$17,994,222
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,994,222	\$17,994,222

34 **General Purpose Aid for Local Schools 0308**

35 Initiative: Transfers one Public Service Manager II position from the General Purpose
36 Aid for Local Schools program to the Higher Education and Educator Support Services
37 program within the same fund.

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$136,047)	(\$140,715)
5			
6	GENERAL FUND TOTAL	<u>(\$136,047)</u>	<u>(\$140,715)</u>

7 **General Purpose Aid for Local Schools 0308**

8 Initiative: Transfers and reallocates one Education Specialist II position from 50%
 9 Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team
 10 program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools
 11 program, General Fund beginning September 30, 2019 and reduces All Other to fund the
 12 position.

13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$77,139	\$103,758
17	All Other	(\$77,139)	(\$103,758)
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

20 **General Purpose Aid for Local Schools 0308**

21 Initiative: Transfers one Public Service Executive II position and 2 Regional Education
 22 Representative positions from the General Purpose Aid for Local Schools program to the
 23 Learning Systems Team program within the same fund.

24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
27	Personal Services	(\$379,724)	(\$380,598)
28			
29	GENERAL FUND TOTAL	<u>(\$379,724)</u>	<u>(\$380,598)</u>

30 **General Purpose Aid for Local Schools 0308**

31 Initiative: Transfers one Education Specialist III position from the Learning Systems
 32 Team program to the General Purpose Aid for Local Schools program within the same
 33 fund.

34			
35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$100,611	\$100,967
38			
39	GENERAL FUND TOTAL	<u>\$100,611</u>	<u>\$100,967</u>

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.

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$11,000,000	\$9,000,000
3			
4	GENERAL FUND TOTAL	<u>\$11,000,000</u>	<u>\$9,000,000</u>

5 **General Purpose Aid for Local Schools 0308**

6 Initiative: Provides funding to cover obligations for publicly funded students and teachers
7 in the State.

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$3,301,068	\$3,514,021
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,301,068</u>	<u>\$3,514,021</u>

13 **General Purpose Aid for Local Schools 0308**

14 Initiative: Provides funding for the approved reorganization of one Education Specialist
15 III position to a Data & Research Coordinator position and transfers All Other to Personal
16 Services to fund the reorganization.

17			
18	GENERAL FUND	2019-20	2020-21
19	Personal Services	\$354	\$354
20	All Other	(\$354)	(\$354)
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23 **General Purpose Aid for Local Schools 0308**

24 Initiative: Transfers funding from the Learning Systems Team program to the General
25 Purpose Aid for Local Schools program within the same fund for compliance with
26 criminal history record check and fingerprinting requirements for employees of school
27 administrative units.

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$13,508	\$13,508
31			
32	GENERAL FUND TOTAL	<u>\$13,508</u>	<u>\$13,508</u>

33 **General Purpose Aid for Local Schools 0308**

34 Initiative: Provides one-time funding to pay a portion of the fiscal year 2019-20 end-of-
35 lease cost for computer devices leased as part of the learning through technology
36 initiative program.

37

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

5 **General Purpose Aid for Local Schools 0308**

6 Initiative: Provides funding to increase the minimum annual salary for certified teachers
 7 from \$30,000 in fiscal year 2019-20 to \$32,500 in fiscal year 2020-21, \$35,000 in fiscal
 8 year 2021-22, \$37,500 in fiscal year 2022-23 and \$40,000 in fiscal year 2023-24.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$0	\$1,000,000
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,000,000</u>

14 **General Purpose Aid for Local Schools 0308**

15 Initiative: Provides additional funding toward the state share of the total cost of public
 16 education from kindergarten to grade 12.

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$28,677,547	\$52,865,889
20			
21	GENERAL FUND TOTAL	<u>\$28,677,547</u>	<u>\$52,865,889</u>

22 **General Purpose Aid for Local Schools 0308**

23 Initiative: Continues one Public Service Manager II position previously established by
 24 Financial Order 005099 F9 and reduces All Other to fund the position.

25			
26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$141,074	\$141,957
29	All Other	(\$141,074)	(\$141,957)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

32 **General Purpose Aid for Local Schools 0308**

33 Initiative: Provides ongoing funds to the Maine Center for the Deaf and Hard of Hearing
 34 and the Governor Baxter School for the Deaf for student transportation costs.

35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$200,000	\$200,000
3			
4	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

5 **General Purpose Aid for Local Schools 0308**

6 Initiative: Continues one Education Specialist III position previously established by
 7 Financial Order 000150 F9 and reduces All Other to fund the position. Also eliminates
 8 one Education Specialist II position.

9			
10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$111,437	\$112,388
13	All Other	(\$111,437)	(\$112,388)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **General Purpose Aid for Local Schools 0308**

17 Initiative: Provides one-time funds in fiscal year 2019-20 to career and technical
 18 education centers or career and technical education regions to increase allocations to
 19 fiscal year 2018-19 funding levels.

20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$2,574,611	\$0
23			
24	GENERAL FUND TOTAL	<u>\$2,574,611</u>	<u>\$0</u>

25 **General Purpose Aid for Local Schools 0308**

26 Initiative: Provides ongoing funds to the Maine Center for the Deaf and Hard of Hearing
 27 and the Governor Baxter School for the Deaf to support positions for the new region in
 28 Bangor and Brewer.

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$250,000	\$250,000
32			
33	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

34 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$2,104,284	\$2,149,197
4	All Other	\$1,140,333,239	\$1,164,918,285
5			
6	GENERAL FUND TOTAL	\$1,142,437,523	\$1,167,067,482

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$21,295,290	\$21,508,243
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,295,290	\$21,508,243

12 Higher Education and Educator Support Services Z082

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
17	Personal Services	\$1,048,837	\$1,070,315
18	All Other	\$273,500	\$273,500
19			
20	GENERAL FUND TOTAL	\$1,322,337	\$1,343,815

21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	All Other	\$5,480,535	\$5,480,535
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535

26 Higher Education and Educator Support Services Z082

27 Initiative: Transfers one Public Service Manager II position from the General Purpose
 28 Aid for Local Schools program to the Higher Education and Educator Support Services
 29 program within the same fund.

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$136,047	\$140,715
34			
35	GENERAL FUND TOTAL	\$136,047	\$140,715

36 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.

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$75,000	\$75,000
3			
4	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

5 **Higher Education and Educator Support Services Z082**

6 Initiative: Continues one Education Specialist III position, previously authorized to
7 continue through June 15, 2019 in Public Law 2017, chapter 284, Part A, and provides
8 funding for All Other costs associated with the position. Also eliminates one vacant
9 Office Associate II position.

10			
11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$111,437	\$112,388
14	All Other	\$4,000	\$4,000
15			
16	GENERAL FUND TOTAL	<u>\$115,437</u>	<u>\$116,388</u>

17 **HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082**

18 **PROGRAM SUMMARY**

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
22	Personal Services	\$1,169,186	\$1,192,219
23	All Other	\$352,500	\$352,500
24			
25	GENERAL FUND TOTAL	<u>\$1,521,686</u>	<u>\$1,544,719</u>

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$5,480,535	\$5,480,535
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,480,535</u>	<u>\$5,480,535</u>

31 **Leadership Team Z077**

32 Initiative: BASELINE BUDGET

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
36	Personal Services	\$1,280,408	\$1,296,640
37	All Other	\$256,890	\$256,890
38		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$1,537,298	\$1,553,530
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$289,353	\$296,121
6	All Other	\$2,181,835	\$2,181,835
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,471,188	\$2,477,956

9 **Leadership Team Z077**

10 Initiative: Transfers and reallocates one Education Specialist II position from 50%
 11 Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team
 12 program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools
 13 program, General Fund beginning September 30, 2019 and reduces All Other to fund the
 14 position.

15

16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	Personal Services	(\$38,569)	(\$51,877)
18	All Other	\$38,569	\$51,877
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

21 **Leadership Team Z077**

22 Initiative: Transfers and reallocates one Office Associate II position from 50%
 23 Leadership Team program, Other Special Revenue Funds and 50% Learning Systems
 24 Team program, General Fund to 100% Learning Systems Team program, General Fund.

25

26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$23,846)	(\$24,939)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,846)	(\$24,939)

31 **Leadership Team Z077**

32 Initiative: Transfers and reallocates one Public Service Manager II position from 60%
 33 Leadership Team program, Other Special Revenue Funds and 40% Learning Systems
 34 Team program, General Fund to 100% Learning Systems Team program, General Fund.

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$78,696)	(\$79,217)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$78,696)</u>	<u>(\$79,217)</u>

6 **Leadership Team Z077**

7 Initiative: Reallocates 50% of one Director of Policy and Programs position from the
 8 General Purpose Aid for Local Schools program to the Leadership Team program within
 9 the same fund. Reorganizes one Public Service Coordinator II position to a Public
 10 Service Manager III position, one Public Service Manager III position from range 34 to
 11 range 35 and one Director of Communication position from range 33 to range 36.

12			
13	GENERAL FUND	2019-20	2020-21
14	Personal Services	\$159,473	\$149,257
15			
16	GENERAL FUND TOTAL	<u>\$159,473</u>	<u>\$149,257</u>

17 **Leadership Team Z077**

18 Initiative: Transfers one Public Service Manager II position from the Higher Education
 19 and Educator Support Services program to the Leadership Team program within the same
 20 fund and reorganizes the position to a Public Service Executive II position.

21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
24	Personal Services	\$150,036	\$144,351
25			
26	GENERAL FUND TOTAL	<u>\$150,036</u>	<u>\$144,351</u>

27 **Leadership Team Z077**

28 Initiative: Provides funding due to increases in costs for financial and human resource
 29 management services provided by the Department of Administrative and Financial
 30 Services.

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$79,050	\$79,050
34			
35	GENERAL FUND TOTAL	<u>\$79,050</u>	<u>\$79,050</u>

36 **Leadership Team Z077**

37 Initiative: Continues one Public Service Coordinator II position previously established by
 38 financial order in fiscal year 2018-19 and provides funding for related All Other costs.

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$134,514	\$135,415
5	All Other	\$6,383	\$6,383
6			
7	GENERAL FUND TOTAL	<u>\$140,897</u>	<u>\$141,798</u>

8 **LEADERSHIP TEAM Z077**9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
13	Personal Services	\$1,724,431	\$1,725,663
14	All Other	\$342,323	\$342,323
15			
16	GENERAL FUND TOTAL	<u>\$2,066,754</u>	<u>\$2,067,986</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$148,242	\$140,088
21	All Other	\$2,220,404	\$2,233,712
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,368,646</u>	<u>\$2,373,800</u>

24 **Learning Systems Team Z081**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
29	Personal Services	\$2,105,573	\$2,127,454
30	All Other	\$2,950,280	\$2,950,280
31			
32	GENERAL FUND TOTAL	<u>\$5,055,853</u>	<u>\$5,077,734</u>

33			
34	FEDERAL EXPENDITURES FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
36	POSITIONS - FTE COUNT	0.577	0.577
37	Personal Services	\$2,234,692	\$2,262,085
38	All Other	\$96,117,898	\$96,117,898

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$98,352,590	\$98,379,983
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$65,918	\$66,919
7	All Other	\$71,897	\$71,897
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,815	\$138,816
10			
11	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$201,400	\$203,129
14	All Other	\$48,246	\$48,246
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	\$249,646	\$251,375
17	Learning Systems Team Z081		
18	Initiative: Transfers and reallocates one Education Specialist II position from 50%		
19	Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team		
20	program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools		
21	program, General Fund beginning September 30, 2019 and reduces All Other to fund the		
22	position.		
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$38,570)	(\$51,881)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	(\$38,570)	(\$51,881)
29	Learning Systems Team Z081		
30	Initiative: Transfers one Public Service Executive II position and 2 Regional Education		
31	Representative positions from the General Purpose Aid for Local Schools program to the		
32	Learning Systems Team program within the same fund.		
33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$379,724	\$380,598
37			
38	GENERAL FUND TOTAL	\$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.

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$123,966)	(\$124,730)
4			
5	GENERAL FUND TOTAL	<u>(\$123,966)</u>	<u>(\$124,730)</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	Personal Services	\$1,963	\$1,794
9	All Other	\$30,502	\$30,734
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,465</u>	<u>\$32,528</u>
12	Learning Systems Team Z081		
13	Initiative: Transfers funding per a memorandum of understanding to the Department of		
14	Health and Human Services to offset costs related to the administration of a youth risk		
15	behavior survey.		
16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	All Other	(\$35,000)	(\$35,000)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$35,000)</u>	<u>(\$35,000)</u>
21	Learning Systems Team Z081		
22	Initiative: Provides funding for the Student Support and Academic Enrichment Program.		
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$5,270,196	\$5,270,108
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,270,196</u>	<u>\$5,270,108</u>
28	Learning Systems Team Z081		
29	Initiative: Transfers and reallocates one Public Service Manager II position, 5 Education		
30	Specialist III positions, one Public Service Coordinator I position, one Management		
31	Analyst II position and one Office Associate II position and associated All Other costs		
32	from various federal accounts to the Every Student Succeeds Act consolidated		
33	administration account within the same program. Also provides funding for the account		
34	to cover expenditures in multiple grant years.		
35			
36	FEDERAL EXPENDITURES FUND	2019-20	2020-21
37	All Other	\$325,000	\$325,000
38		<u></u>	<u></u>

1 FEDERAL EXPENDITURES FUND TOTAL \$325,000 \$325,000

2 **Learning Systems Team Z081**

3 Initiative: Provides funding for the Education for Homeless Children and Youths grant.

4

5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	All Other	\$94,443	\$94,443
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$94,443</u>	<u>\$94,443</u>

9 **Learning Systems Team Z081**

10 Initiative: Reorganizes one Office Associate II position to an Education Specialist III
11 position and reallocates the cost of the position between accounts within the same
12 program and fund. Also reduces All Other to fund the reallocation.

13

14	FEDERAL EXPENDITURES FUND	2019-20	2020-21
15	Personal Services	\$21,687	\$18,141
16	All Other	(\$47,329)	(\$45,067)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$25,642)</u>	<u>(\$26,926)</u>

19 **Learning Systems Team Z081**

20 Initiative: Continues one limited-period Education Specialist III position through
21 September 30, 2023 and provides funding for All Other costs associated with the
22 position. This position was previously established by Financial Order 005256 F9.

23

24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	Personal Services	\$111,437	\$112,388
26	All Other	\$875,843	\$870,368
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$987,280</u>	<u>\$982,756</u>

29 **Learning Systems Team Z081**

30 Initiative: Transfers funding from the Learning Systems Team program to the General
31 Purpose Aid for Local Schools program within the same fund for compliance with
32 criminal history record check and fingerprinting requirements for employees of school
33 administrative units.

34

1	GENERAL FUND	2019-20	2020-21
2	All Other	(\$13,508)	(\$13,508)
3			
4	GENERAL FUND TOTAL	<u>(\$13,508)</u>	<u>(\$13,508)</u>
5	Learning Systems Team Z081		
6	Initiative: Reallocates the cost of one Regional Education Representative position from		
7	90% Federal Block Grant Fund and 10% Federal Expenditures Fund to 80% Federal		
8	Block Grant Fund and 20% Federal Expenditures Fund within the same program and		
9	transfers All Other to Personal Services to fund the reallocation. Also adjusts the		
10	Personal Services savings to All Other in the Federal Block Grant Fund.		
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	Personal Services	\$10,753	\$10,840
14	All Other	(\$10,753)	(\$10,840)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	Personal Services	(\$10,753)	(\$10,840)
20	All Other	\$10,753	\$10,840
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
23	Learning Systems Team Z081		
24	Initiative: Continues one Education Specialist III position previously established by		
25	Financial Order 000150 F9 and reduces All Other to fund the position. Also eliminates		
26	one Education Specialist II position.		
27			
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$82,183)	(\$86,037)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$82,183)</u>	<u>(\$86,037)</u>
33	LEARNING SYSTEMS TEAM Z081		
34	PROGRAM SUMMARY		
35			
36	GENERAL FUND	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
38	Personal Services	\$2,363,262	\$2,386,511

1	All Other	\$2,936,772	\$2,936,772
2			
3	GENERAL FUND TOTAL	<u>\$5,300,034</u>	<u>\$5,323,283</u>
4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
7	POSITIONS - FTE COUNT	0.577	0.577
8	Personal Services	\$2,259,779	\$2,267,330
9	All Other	\$102,620,800	\$102,617,644
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$104,880,579</u>	<u>\$104,884,974</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$65,918	\$66,919
16	All Other	\$71,897	\$71,897
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,815</u>	<u>\$138,816</u>
19			
20	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$190,647	\$192,289
23	All Other	\$58,999	\$59,086
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$249,646</u>	<u>\$251,375</u>
26	Learning Through Technology Z029		
27	Initiative: BASELINE BUDGET		
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$12,141,815	\$12,141,815
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
33	LEARNING THROUGH TECHNOLOGY Z029		
34	PROGRAM SUMMARY		
35			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$12,141,815	\$12,141,815
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
5	Maine Commission for Community Service Z134		
6	Initiative: BASELINE BUDGET		
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$353,078	\$364,556
11	All Other	\$2,358,339	\$2,358,339
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,711,417</u>	<u>\$2,722,895</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$29,273	\$30,670
17	All Other	\$194,282	\$194,282
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,555</u>	<u>\$224,952</u>
20	MAINE COMMISSION FOR COMMUNITY SERVICE Z134		
21	PROGRAM SUMMARY		
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$353,078	\$364,556
26	All Other	\$2,358,339	\$2,358,339
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,711,417</u>	<u>\$2,722,895</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	Personal Services	\$29,273	\$30,670
32	All Other	\$194,282	\$194,282
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,555</u>	<u>\$224,952</u>
35	Maine HIV Prevention Education Program Z182		
36	Initiative: BASELINE BUDGET		
37			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$150,000	\$150,000
3			
4	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
5	MAINE HIV PREVENTION EDUCATION PROGRAM Z182		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$150,000	\$150,000
10			
11	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
12	National Board Certification Salary Supplement Fund Z147		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$335,000	\$335,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>
19	NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$335,000	\$335,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>
26	National Board Certification Scholarship Fund Z148		
27	Initiative: BASELINE BUDGET		
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$75,000	\$75,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
33	NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148		
34	PROGRAM SUMMARY		
35			

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

5 **Obesity and Chronic Disease Fund Z111**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

12 **OBESITY AND CHRONIC DISEASE FUND Z111**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

19 **Retired Teachers Group Life Insurance Z033**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$3,547,000	\$3,547,000
24			
25	GENERAL FUND TOTAL	<u>\$3,547,000</u>	<u>\$3,547,000</u>

26 **Retired Teachers Group Life Insurance Z033**

27 Initiative: Provides funding for group life insurance for retired teachers.

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$931,086	\$1,054,233
31			
32	GENERAL FUND TOTAL	<u>\$931,086</u>	<u>\$1,054,233</u>

33 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$4,478,086	\$4,601,233
3			
4	GENERAL FUND TOTAL	<u>\$4,478,086</u>	<u>\$4,601,233</u>
5	Retired Teachers' Health Insurance 0854		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$45,000,000	\$45,000,000
10			
11	GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>
12	RETIRED TEACHERS' HEALTH INSURANCE 0854		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$45,000,000	\$45,000,000
17			
18	GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>
19	School Finance and Operations Z078		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$485,362	\$491,659
25	All Other	\$2,153,059	\$2,153,059
26			
27	GENERAL FUND TOTAL	<u>\$2,638,421</u>	<u>\$2,644,718</u>
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
31	Personal Services	\$1,030,614	\$1,046,406
32	All Other	\$59,609,848	\$59,609,848
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,640,462</u>	<u>\$60,656,254</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$579,507	\$582,040
4	All Other	\$432,777	\$432,777
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,012,284</u>	<u>\$1,014,817</u>

7 **School Finance and Operations Z078**

8 Initiative: Transfers one Education Specialist III position from the Higher Education and
 9 Educator Support Services program to the School Finance and Operations program within
 10 the same fund.

11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$81,554	\$84,862
15			
16	GENERAL FUND TOTAL	<u>\$81,554</u>	<u>\$84,862</u>

17 **School Finance and Operations Z078**

18 Initiative: Transfers one Office Associate II position from 100% Special Services Team
 19 program, Federal Expenditures Fund to 100% Higher Education and Educator Support
 20 Services program, General Fund. Reorganizes one Regional Education Representative
 21 position to an Education Specialist III position. Reallocates one Data & Research
 22 Coordinator position from 50% School Finance and Operations program, General Fund
 23 and 50% Special Services Team program, Federal Expenditures Fund to 100% Special
 24 Services Team program, Federal Expenditures Fund. Also reorganizes one Education
 25 Specialist III position to a Public Service Manager II position.

26			
27	GENERAL FUND	2019-20	2020-21
28	Personal Services	(\$55,305)	(\$55,749)
29			
30	GENERAL FUND TOTAL	<u>(\$55,305)</u>	<u>(\$55,749)</u>

31 **School Finance and Operations Z078**

32 Initiative: Transfers funding for technology costs from the School Finance and
 33 Operations program to the Higher Education and Educator Support Services program
 34 within the same fund.

35			
36	GENERAL FUND	2019-20	2020-21
37	All Other	(\$75,000)	(\$75,000)
38			
39	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

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**PROGRAM SUMMARY**

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$519,561	\$529,576
4	All Other	\$2,070,109	\$2,069,255
5			
6	GENERAL FUND TOTAL	<u>\$2,589,670</u>	<u>\$2,598,831</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$1,038,662	\$1,058,324
11	All Other	\$59,601,800	\$59,597,930
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,640,462</u>	<u>\$60,656,254</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
17	Personal Services	(\$74,348)	(\$25,843)
18	All Other	\$89,893	\$41,388
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
21	Special Services Team Z080		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2019-20	2020-21
25	Personal Services	\$93,526	\$93,857
26	All Other	\$151,943	\$151,943
27			
28	GENERAL FUND TOTAL	<u>\$245,469</u>	<u>\$245,800</u>
29			
30	FEDERAL EXPENDITURES FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
32	Personal Services	\$2,053,153	\$2,074,614
33	All Other	\$59,881,518	\$59,881,518
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,934,671</u>	<u>\$61,956,132</u>
36	Special Services Team Z080		
37	Initiative: Continues one Public Service Coordinator II position previously established by		
38	Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All		

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

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$93,526	\$93,857
3	All Other	\$151,943	\$151,943
4			
5	GENERAL FUND TOTAL	<u>\$245,469</u>	<u>\$245,800</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9	Personal Services	\$2,220,112	\$2,247,618
10	All Other	\$59,704,638	\$59,698,586
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,924,750</u>	<u>\$61,946,204</u>
13	Teacher Retirement 0170		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$132,980,833	\$132,980,833
18			
19	GENERAL FUND TOTAL	<u>\$132,980,833</u>	<u>\$132,980,833</u>
20	Teacher Retirement 0170		
21	Initiative: Provides funding for teacher retirement costs based on actuarial estimates from		
22	the Maine Public Employees Retirement System.		
23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$41,549,532	\$46,349,117
26			
27	GENERAL FUND TOTAL	<u>\$41,549,532</u>	<u>\$46,349,117</u>
28	TEACHER RETIREMENT 0170		
29	PROGRAM SUMMARY		
30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$174,530,365	\$179,329,950
33			
34	GENERAL FUND TOTAL	<u>\$174,530,365</u>	<u>\$179,329,950</u>
35			

1	EDUCATION, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	GENERAL FUND	\$1,434,784,357	\$1,464,468,465
5	FEDERAL EXPENDITURES FUND	\$240,993,776	\$241,011,569
6	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
7	OTHER SPECIAL REVENUE FUNDS	\$38,090,915	\$38,313,988
8	FEDERAL BLOCK GRANT FUND	\$249,646	\$251,375
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$1,714,332,414	\$1,744,259,117

11 **Sec. A-21. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **EDUCATION, STATE BOARD OF**

14 **State Board of Education 0614**

15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$95,562	\$96,423
20	All Other	\$73,694	\$73,694
21			
22	GENERAL FUND TOTAL	\$169,256	\$170,117

23 **State Board of Education 0614**

24 Initiative: Provides funding for the approved reclassification of one Secretary Associate
 25 position to a Secretary Specialist position, retroactive to August 2017.

26			
27	GENERAL FUND	2019-20	2020-21
28	Personal Services	\$15,686	\$7,387
29			
30	GENERAL FUND TOTAL	\$15,686	\$7,387

31 **STATE BOARD OF EDUCATION 0614**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$111,248	\$103,810
37	All Other	\$73,694	\$73,694
38			

1	GENERAL FUND TOTAL	\$184,942	\$177,504
2			
3	EDUCATION, STATE BOARD OF		
4	DEPARTMENT TOTALS	2019-20	2020-21
5			
6	GENERAL FUND	\$184,942	\$177,504
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$184,942	\$177,504

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

11 **EFFICIENCY MAINE TRUST**

12 **Efficiency Maine Trust Z100**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$121,694	\$126,625
18	All Other	\$2,181,661	\$2,181,661
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,303,355	\$2,308,286

21 **Efficiency Maine Trust Z100**

22 Initiative: Provides for an increase in allocation in the Efficiency Maine Trust program to
23 align with projected natural gas assessments.

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$296,645	\$291,714
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$296,645	\$291,714

29 **EFFICIENCY MAINE TRUST Z100**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$121,694	\$126,625
35	All Other	\$2,478,306	\$2,473,375
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,600,000	\$2,600,000

1			
2	EFFICIENCY MAINE TRUST		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	OTHER SPECIAL REVENUE FUNDS	\$2,600,000	\$2,600,000
6		<hr/>	<hr/>

4 ENVIRONMENTAL PROTECTION, DEPARTMENT OF
5 Administration - Environmental Protection 0251

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
10	Personal Services	\$640,239	\$645,231
11	All Other	\$816,315	\$816,315
12			
13	GENERAL FUND TOTAL	<u>\$1,456,554</u>	<u>\$1,461,546</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
17	Personal Services	\$2,434,284	\$2,475,498
18	All Other	\$3,837,948	\$3,837,948
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,272,232</u>	<u>\$6,313,446</u>

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.

26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
29	Personal Services	\$11,330	\$11,685
30			
31	GENERAL FUND TOTAL	<u>\$11,330</u>	<u>\$11,685</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	Personal Services	(\$52,608)	(\$55,029)
35	All Other	(\$2,244)	(\$2,347)
36			

3 Initiative: Provides one-time funding for technology costs related to increased staff time
4 needed to develop a request for proposals for a new licensing data system. Funds
5 appropriated for this purpose do not lapse but must be carried forward in the next fiscal
6 year for the purchase of the licensing data system.

12 Administration - Environmental Protection 0251

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$15,007	\$15,007
18			
19	GENERAL FUND TOTAL	<u>\$15,007</u>	<u>\$15,007</u>

21 Initiative: Provides funding for security scans for web applications.

27 Administration - Environmental Protection 0251

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$24,940	\$24,940
32			
33	GENERAL FUND TOTAL	<u>\$24,940</u>	<u>\$24,940</u>

35 Initiative: Provides funding for additional geographic information system services.

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$8,026	\$8,026
4			
5	GENERAL FUND TOTAL	<u>\$8,026</u>	<u>\$8,026</u>

6 **Administration - Environmental Protection 0251**

7 Initiative: Transfers one Environmental Engineer position from the Administration -
8 Environmental Protection program to the Remediation and Waste Management program
9 within Other Special Revenue Funds.

10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$84,280)	(\$88,235)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$84,280)</u>	<u>(\$88,235)</u>

16 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$651,569	\$656,916
22	All Other	\$1,142,452	\$893,579
23			
24	GENERAL FUND TOTAL	<u>\$1,794,021</u>	<u>\$1,550,495</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
28	Personal Services	\$2,297,396	\$2,332,234
29	All Other	\$3,835,704	\$3,835,601
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,133,100</u>	<u>\$6,167,835</u>

32 **Air Quality 0250**

33 Initiative: BASELINE BUDGET

34			
35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
37	Personal Services	\$1,151,416	\$1,175,156

1	All Other	\$57,159	\$57,159
2			
3	GENERAL FUND TOTAL	<u>\$1,208,575</u>	<u>\$1,232,315</u>
4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$261,201	\$262,647
8	All Other	\$685,774	\$685,774
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$946,975</u>	<u>\$948,421</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$50,000	\$50,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
16	Air Quality 0250		
17	Initiative: Reduces funding to align allocations with projected available resources.		
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	(\$50,000)	(\$50,000)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>
23	Air Quality 0250		
24	Initiative: Provides funding for equipment purchases that are essential for the State to		
25	meet its obligation to monitor and maintain baseline data about ambient air quality.		
26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	Capital Expenditures	\$14,850	\$24,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,850</u>	<u>\$24,000</u>
31	AIR QUALITY 0250		
32	PROGRAM SUMMARY		
33			

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
3	Personal Services	\$1,151,416	\$1,175,156
4	All Other	\$57,159	\$57,159
5			
6	GENERAL FUND TOTAL	<u>\$1,208,575</u>	<u>\$1,232,315</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$261,201	\$262,647
11	All Other	\$685,774	\$685,774
12	Capital Expenditures	\$14,850	\$24,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$961,825</u>	<u>\$972,421</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$0	\$0
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
20	Board of Environmental Protection Fund 0025		
21	Initiative: BASELINE BUDGET		
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$224,576	\$224,661
26	All Other	\$100,232	\$100,232
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$324,808</u>	<u>\$324,893</u>
29	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
30	PROGRAM SUMMARY		
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$224,576	\$224,661
35	All Other	\$100,232	\$100,232
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$324,808</u>	<u>\$324,893</u>
38	Land Resources Z188		

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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
3	Personal Services	\$2,011,280	\$2,056,861
4	All Other	\$100,000	\$100,000
5			
6	GENERAL FUND TOTAL	<u>\$2,111,280</u>	<u>\$2,156,861</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$280,198	\$289,706
11	All Other	\$18,508	\$18,471
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$298,706</u>	<u>\$308,177</u>
14	Maine Environmental Protection Fund 0421		
15	Initiative: BASELINE BUDGET		
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
19	POSITIONS - FTE COUNT	0.654	0.654
20	Personal Services	\$5,813,914	\$5,943,916
21	All Other	\$4,421,972	\$4,421,972
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,235,886</u>	<u>\$10,365,888</u>
24	Maine Environmental Protection Fund 0421		
25	Initiative: Transfers the Director, Bureau of Land Resources position from the Maine		
26	Environmental Protection Fund program, Other Special Revenue Funds to the Land		
27	Resources program, General Fund. Also reduces All Other funding in the Maine		
28	Environmental Protection Fund program, Other Special Revenue Funds.		
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$172,223)	(\$175,856)
33	All Other	(\$7,346)	(\$7,501)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$179,569)</u>	<u>(\$183,357)</u>
36	Maine Environmental Protection Fund 0421		
37	Initiative: Transfers one Environmental Specialist III position and 3 Environmental		
38	Specialist II positions from the Land Resources program, General Fund to the Maine		
39	Environmental Protection Fund program, Other Special Revenue Funds. Also increases		

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

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$8,341 \$8,341

2 **Maine Environmental Protection Fund 0421**

3 Initiative: Provides funding for equipment purchases that are essential for the State to
4 meet its obligation to monitor and maintain baseline data about ambient air quality.

5

6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Capital Expenditures	\$90,500	\$81,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,500</u>	<u>\$81,000</u>

10 **Maine Environmental Protection Fund 0421**

11 Initiative: Transfers 3 Environmental Specialist III positions from 100% Other Special
12 Revenue Funds to 100% General Fund within the Maine Environmental Protection Fund
13 program and one Environmental Specialist III position and one Environmental Specialist
14 II position from 100% in the Performance Partnership Grant program, Federal
15 Expenditures Fund to 100% in the Maine Environmental Protection Fund program,
16 General Fund.

17

18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$391,035	\$409,250
21			
22	GENERAL FUND TOTAL	<u>\$391,035</u>	<u>\$409,250</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
26	Personal Services	(\$237,579)	(\$248,925)
27	All Other	(\$10,133)	(\$10,617)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$247,712)</u>	<u>(\$259,542)</u>

30 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

31 **PROGRAM SUMMARY**

32

33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$391,035	\$409,250
36			
37	GENERAL FUND TOTAL	<u>\$391,035</u>	<u>\$409,250</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
4	POSITIONS - FTE COUNT	0.654	0.654
5	Personal Services	\$5,718,689	\$5,844,084
6	All Other	\$4,426,252	\$4,426,054
7	Capital Expenditures	\$90,500	\$81,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,235,441</u>	<u>\$10,351,138</u>

10 **Performance Partnership Grant 0851**

11 Initiative: BASELINE BUDGET

12			
13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	62.000	62.000
15	POSITIONS - FTE COUNT	0.596	0.596
16	Personal Services	\$5,709,671	\$5,799,870
17	All Other	\$3,537,011	\$3,537,011
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,246,682</u>	<u>\$9,336,881</u>

20 **Performance Partnership Grant 0851**

21 Initiative: Transfers one Public Service Manager II position from the Performance
 22 Partnership Grant program, Federal Expenditures Fund to the Land Resources program,
 23 General Fund. Also reduces All Other funding in the Performance Partnership Grant
 24 program, Federal Expenditures Fund.

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$128,563)	(\$134,011)
29	All Other	(\$5,484)	(\$5,715)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$134,047)</u>	<u>(\$139,726)</u>

32 **Performance Partnership Grant 0851**

33 Initiative: Transfers 3 Environmental Specialist III positions from 100% Other Special
 34 Revenue Funds to 100% General

35 Fund within the Maine Environmental Protection Fund program and one Environmental
 36 Specialist III position and one Environmental Specialist II position from 100% in the
 37 Performance Partnership Grant program, Federal Expenditures Fund to 100% in the
 38 Maine Environmental Protection Fund program, General Fund.

39

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
3	Personal Services	(\$153,456)	(\$160,325)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$153,456)</u>	<u>(\$160,325)</u>
6	PERFORMANCE PARTNERSHIP GRANT 0851		
7	PROGRAM SUMMARY		
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
11	POSITIONS - FTE COUNT	0.596	0.596
12	Personal Services	\$5,427,652	\$5,505,534
13	All Other	\$3,531,527	\$3,531,296
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,959,179</u>	<u>\$9,036,830</u>
16	Remediation and Waste Management 0247		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$686,645	\$701,523
22	All Other	\$151,524	\$151,524
23			
24	GENERAL FUND TOTAL	<u>\$838,169</u>	<u>\$853,047</u>
25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
28	Personal Services	\$2,123,345	\$2,157,494
29	All Other	\$1,348,474	\$1,348,474
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,471,819</u>	<u>\$3,505,968</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
35	POSITIONS - FTE COUNT	0.308	0.308
36	Personal Services	\$9,914,823	\$10,074,920
37	All Other	\$17,676,451	\$17,676,451
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,591,274</u>	<u>\$27,751,371</u>

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.

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$84,280	\$88,235
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,280</u>	<u>\$88,235</u>
6	REMEDICATION AND WASTE MANAGEMENT 0247		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
11	Personal Services	\$686,645	\$701,523
12	All Other	\$151,524	\$151,524
13			
14	GENERAL FUND TOTAL	<u>\$838,169</u>	<u>\$853,047</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
18	Personal Services	\$2,165,141	\$2,199,502
19	All Other	\$1,350,418	\$1,350,428
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,515,559</u>	<u>\$3,549,930</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	101.000	101.000
25	POSITIONS - FTE COUNT	0.308	0.308
26	Personal Services	\$9,957,307	\$10,121,147
27	All Other	\$17,284,034	\$17,284,024
28	Capital Expenditures	\$194,500	\$165,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,435,841</u>	<u>\$27,570,171</u>
31	Water Quality 0248		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
36	Personal Services	\$2,268,245	\$2,299,425
37	All Other	\$560,690	\$560,690
38			
39	GENERAL FUND TOTAL	<u>\$2,828,935</u>	<u>\$2,860,115</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$201,422	\$202,289
5	All Other	\$356,685	\$356,685
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,107</u>	<u>\$558,974</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
11	Personal Services	\$1,349,438	\$1,373,104
12	All Other	\$2,288,487	\$2,288,487
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,637,925</u>	<u>\$3,661,591</u>
15	WATER QUALITY 0248		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
20	Personal Services	\$2,268,245	\$2,299,425
21	All Other	\$560,690	\$560,690
22			
23	GENERAL FUND TOTAL	<u>\$2,828,935</u>	<u>\$2,860,115</u>
24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$201,422	\$202,289
28	All Other	\$356,685	\$356,685
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,107</u>	<u>\$558,974</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
34	Personal Services	\$1,349,438	\$1,373,104
35	All Other	\$2,288,487	\$2,288,487
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,637,925</u>	<u>\$3,661,591</u>
38			

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)

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$43,107	\$17,475
3	All Other	(\$43,107)	(\$17,475)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

6 **Governmental Ethics and Election Practices - Commission on 0414**

7 Initiative: Provides funding for the approved range change of one Registration and
 8 Reporting Officer position from range 20 to range 25 and transfers All Other to Personal
 9 Services to fund the range change. This approved range change has an effective date of
 10 March 30, 2018.

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	Personal Services	\$42,324	\$16,639
14	All Other	(\$42,324)	(\$16,639)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
 18 **ON 0414**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$150,113	\$153,293
24	All Other	\$8,897	\$8,897
25			
26	GENERAL FUND TOTAL	<u>\$159,010</u>	<u>\$162,190</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$567,856	\$528,951
31	All Other	\$2,985,444	\$2,954,649
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,553,300</u>	<u>\$3,483,600</u>

34

1	ETHICS AND ELECTION PRACTICES,		
2	COMMISSION ON GOVERNMENTAL		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$159,010	\$162,190
6	OTHER SPECIAL REVENUE FUNDS	\$3,553,300	\$3,483,600
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$3,712,310	\$3,645,790

9 **Sec. A-25. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **EXECUTIVE DEPARTMENT**

12 **Administration - Executive - Governor's Office 0165**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
17	Personal Services	\$2,765,448	\$2,881,836
18	All Other	\$337,211	\$337,211
19			
20	GENERAL FUND TOTAL	\$3,102,659	\$3,219,047

21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	All Other	\$115,014	\$115,014
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

31 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
36	Personal Services	\$2,765,448	\$2,881,836
37	All Other	\$337,211	\$337,211
38			
39	GENERAL FUND TOTAL	\$3,102,659	\$3,219,047

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	\$115,014	\$115,014
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
11	Blaine House 0072		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	POSITIONS - FTE COUNT	0.540	0.540
17	Personal Services	\$633,354	\$660,021
18	All Other	\$72,055	\$72,055
19			
20	GENERAL FUND TOTAL	<u>\$705,409</u>	<u>\$732,076</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$5,240	\$5,240
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
26	BLAINE HOUSE 0072		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
31	POSITIONS - FTE COUNT	0.540	0.540
32	Personal Services	\$633,354	\$660,021
33	All Other	\$72,055	\$72,055
34			
35	GENERAL FUND TOTAL	<u>\$705,409</u>	<u>\$732,076</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$5,240	\$5,240
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
5	Governor's Energy Office Z122		
6	Initiative: BASELINE BUDGET		
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$286,776	\$298,890
11	All Other	\$1,894,100	\$1,894,100
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,180,876</u>	<u>\$2,192,990</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$179,559	\$186,972
18	All Other	\$100,000	\$100,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$279,559</u>	<u>\$286,972</u>
21	Governor's Energy Office Z122		
22	Initiative: Reallocates the cost of one Governor's Special Assistant position from 100%		
23	Other Special Revenue Funds to 10% Other Special Revenue Funds and 90% Federal		
24	Expenditures Fund within the same program.		
25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	Personal Services	\$161,602	\$168,275
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$161,602</u>	<u>\$168,275</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	(\$161,602)	(\$168,275)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$161,602)</u>	<u>(\$168,275)</u>
35	Governor's Energy Office Z122		
36	Initiative: Adjusts funding to meet the current transfer of indirect costs.		
37			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	(\$23,536)	(\$23,536)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$23,536)</u>	<u>(\$23,536)</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$141,493	\$142,233
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$141,493</u>	<u>\$142,233</u>
10	GOVERNOR'S ENERGY OFFICE Z122		
11	PROGRAM SUMMARY		
12			
13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$448,378	\$467,165
16	All Other	\$1,870,564	\$1,870,564
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,318,942</u>	<u>\$2,337,729</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$17,957	\$18,697
23	All Other	\$241,493	\$242,233
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$259,450</u>	<u>\$260,930</u>
26	Office of Policy and Management Z135		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
31	Personal Services	\$651,092	\$666,927
32	All Other	\$63,123	\$63,123
33			
34	GENERAL FUND TOTAL	<u>\$714,215</u>	<u>\$730,050</u>
35	Office of Policy and Management Z135		
36	Initiative: Establishes allocation in the Federal Expenditures Fund and Other Special		
37	Revenue Funds.		
38			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$500	\$500
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$500	\$500
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
10	OFFICE OF POLICY AND MANAGEMENT Z135		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$651,092	\$666,927
16	All Other	\$63,123	\$63,123
17			
18	GENERAL FUND TOTAL	<u>\$714,215</u>	<u>\$730,050</u>
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29	Ombudsman Program 0103		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$116,539	\$116,539
34			
35	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>
36			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$57,150	\$57,150
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

5 **OMBUDSMAN PROGRAM 0103**6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$116,539	\$116,539
10			
11	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>

12			
13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	All Other	\$57,150	\$57,150
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

17 **Public Advocate 0410**

18 Initiative: BASELINE BUDGET

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
22	Personal Services	\$1,296,505	\$1,304,063
23	All Other	\$683,987	\$683,987
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,980,492</u>	<u>\$1,988,050</u>

26 **Public Advocate 0410**

27 Initiative: Provides funding for increased educational outreach.

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$34,000	\$34,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,000</u>	<u>\$34,000</u>

33 **Public Advocate 0410**

34 Initiative: Provides funding for an anticipated increase in the cost of leased space.

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$0	\$3,500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,500</u>

5 **Public Advocate 0410**

6 Initiative: Provides funding for an increase in contractual services.

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$400,000	\$400,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$400,000</u>

12 **Public Advocate 0410**

13 Initiative: Provides funding for an increase in the cost of operations.

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$18,060	\$18,060
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,060</u>	<u>\$18,060</u>

19 **Public Advocate 0410**

20 Initiative: Provides one-time funding for website redesign.

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$5,900	\$900
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,900</u>	<u>\$900</u>

26 **PUBLIC ADVOCATE 0410**

27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
31	Personal Services	\$1,296,505	\$1,304,063
32	All Other	\$1,141,947	\$1,140,447
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,438,452</u>	<u>\$2,444,510</u>

35

1	EXECUTIVE DEPARTMENT		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	GENERAL FUND	\$4,638,822	\$4,797,712
5	FEDERAL EXPENDITURES FUND	\$2,491,606	\$2,510,393
6	OTHER SPECIAL REVENUE FUNDS	\$2,704,142	\$2,711,680
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$9,834,570	\$10,019,785

9 **Sec. A-26. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **FINANCE AUTHORITY OF MAINE**

12 **Dairy Improvement Fund Z143**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

19 **Dairy Improvement Fund Z143**

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

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$388,466	\$392,356
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,466	\$392,356

27 **DAIRY IMPROVEMENT FUND Z143**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$388,966	\$392,856
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,966	\$392,856

34 **Educational Opportunity Tax Credit Marketing Fund Z174**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$22,000	\$22,000
3			
4	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>
5	EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$22,000	\$22,000
10			
11	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>
12	FHM - Dental Education 0951		
13	Initiative: BASELINE BUDGET		
14			
15	FUND FOR A HEALTHY MAINE	2019-20	2020-21
16	All Other	\$237,740	\$237,740
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
19	FHM - DENTAL EDUCATION 0951		
20	PROGRAM SUMMARY		
21			
22	FUND FOR A HEALTHY MAINE	2019-20	2020-21
23	All Other	\$237,740	\$237,740
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
26	FHM - Health Education Centers 0950		
27	Initiative: BASELINE BUDGET		
28			
29	FUND FOR A HEALTHY MAINE	2019-20	2020-21
30	All Other	\$110,000	\$110,000
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>
33	FHM - HEALTH EDUCATION CENTERS 0950		
34	PROGRAM SUMMARY		
35			

1	FUND FOR A HEALTHY MAINE	2019-20	2020-21
2	All Other	\$110,000	\$110,000
3			
4	FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
5	Small Enterprise Growth Fund Z235		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$500,000	\$500,000
10			
11	GENERAL FUND TOTAL	\$500,000	\$500,000
12	SMALL ENTERPRISE GROWTH FUND Z235		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$500,000	\$500,000
17			
18	GENERAL FUND TOTAL	\$500,000	\$500,000
19	Student Financial Assistance Programs 0653		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$15,670,394	\$15,670,394
24			
25	GENERAL FUND TOTAL	\$15,670,394	\$15,670,394
26	Student Financial Assistance Programs 0653		
27	Initiative: Provides funding for the Maine State Grant Program to assist adult learners in		
28	returning to school and completing their credentials.		
29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$1,000,000	\$2,000,000
32			
33	GENERAL FUND TOTAL	\$1,000,000	\$2,000,000
34	STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
35	PROGRAM SUMMARY		
36			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$16,670,394	\$17,670,394
3			
4	GENERAL FUND TOTAL	<u>\$16,670,394</u>	<u>\$17,670,394</u>
5	Waste Motor Oil Disposal Site Remediation Program Z060		
6	Initiative: BASELINE BUDGET		
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$5,000,000	\$5,000,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
12	WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060		
13	PROGRAM SUMMARY		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$5,000,000	\$5,000,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>
19			
20	FINANCE AUTHORITY OF MAINE		
21	DEPARTMENT TOTALS	2019-20	2020-21
22			
23	GENERAL FUND	\$17,192,394	\$18,192,394
24	FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
25	OTHER SPECIAL REVENUE FUNDS	\$5,388,966	\$5,392,856
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$22,929,100</u>	<u>\$23,932,990</u>
28	Sec. A-27. Appropriations and allocations.		
29	The following appropriations and allocations are made.		
30	FIRE PROTECTION SERVICES COMMISSION, MAINE		
31	Maine Fire Protection Services Commission 0936		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$2,000	\$2,000
36			
37	GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

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

1	HARNESS RACING PROMOTIONAL BOARD		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

7 **Sec. A-29. Appropriations and allocations.** The following appropriations and
8 allocations are made.

9 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**
10 **Additional Support for People in Retraining and Employment 0146**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$7,090,651	\$7,090,651
15			
16	GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
20	Personal Services	\$1,669,534	\$1,774,933
21	All Other	\$22,578,930	\$22,578,930
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	\$24,248,464	\$24,353,863

24 **Additional Support for People in Retraining and Employment 0146**

25 Initiative: Eliminates one Customer Representative Associate II - Human Services
26 position and reduces funding for related All Other costs.

27			
28	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$65,154)	(\$70,131)
31	All Other	(\$8,748)	(\$8,912)
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	(\$73,902)	(\$79,043)

34 **Additional Support for People in Retraining and Employment 0146**

35 Initiative: Transfers and reallocates one Senior Planner position from 100% Additional
36 Support for People in Retraining and Employment program, Federal Block Grant Fund to
37 50% General Fund and 50% Other Special Revenue Funds in the Office for Family
38 Independence program; transfers and reallocates one Family Independence Program

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

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$37,496	\$37,496
3		<hr/>	<hr/>

1	GENERAL FUND TOTAL	\$37,496	\$37,496
2	Brain Injury Z213		
3	Initiative: BASELINE BUDGET		
4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
7	Personal Services	\$654,592	\$695,245
8	All Other	\$596,350	\$596,350
9			
10	GENERAL FUND TOTAL	\$1,250,942	\$1,291,595
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	All Other	\$250,000	\$250,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
16	BRAIN INJURY Z213		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
21	Personal Services	\$654,592	\$695,245
22	All Other	\$596,350	\$596,350
23			
24	GENERAL FUND TOTAL	\$1,250,942	\$1,291,595
25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$250,000	\$250,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000
30	Breast Cancer Services Special Program Fund Z069		
31	Initiative: BASELINE BUDGET		
32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$212,328	\$212,328
35			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
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2 **BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

3 **PROGRAM SUMMARY**

4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$212,328	\$212,328
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>

9 **Bridging Rental Assistance Program Z205**

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2019-20	2020-21
13	All Other	\$6,606,361	\$6,606,361
14			
15	GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>

16 **BRIDGING RENTAL ASSISTANCE PROGRAM Z205**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	\$6,606,361	\$6,606,361
21			
22	GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>

23 **Child Care Services 0563**

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$297,048	\$297,048
28			
29	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>

30			
31	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
33	Personal Services	\$677,998	\$721,517
34	All Other	\$19,339,772	\$19,339,772

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$20,017,770</u>	<u>\$20,061,289</u>

3 **Child Care Services 0563**

4 Initiative: Provides allocation to align funding with available resources.

5			
6	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
7	All Other	\$9,500,000	\$9,500,000
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$9,500,000</u>	<u>\$9,500,000</u>

10 **CHILD CARE SERVICES 0563**

11 **PROGRAM SUMMARY**

12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$297,048	\$297,048
15			
16	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>

17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
20	Personal Services	\$677,998	\$721,517
21	All Other	\$28,839,772	\$28,839,772
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$29,517,770</u>	<u>\$29,561,289</u>

24 **Child Support 0100**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	132.000	132.000
29	Personal Services	\$3,525,384	\$3,723,203
30	All Other	\$891,290	\$891,290
31			
32	GENERAL FUND TOTAL	<u>\$4,416,674</u>	<u>\$4,614,493</u>

33

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$11,284,829	\$11,907,975
4	All Other	\$5,351,473	\$5,351,473
5			
6	FEDERAL EXPENDITURES FUND TOTAL	\$16,636,302	\$17,259,448
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
10	Personal Services	\$2,288,109	\$2,411,115
11	All Other	\$103,159,359	\$103,159,359
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,447,468	\$105,570,474
14	CHILD SUPPORT 0100		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	132.000	132.000
19	Personal Services	\$3,525,384	\$3,723,203
20	All Other	\$891,290	\$891,290
21			
22	GENERAL FUND TOTAL	\$4,416,674	\$4,614,493
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$11,284,829	\$11,907,975
27	All Other	\$5,351,473	\$5,351,473
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$16,636,302	\$17,259,448
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
33	Personal Services	\$2,288,109	\$2,411,115
34	All Other	\$103,159,359	\$103,159,359
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,447,468	\$105,570,474
37	Community Services Block Grant 0716		
38	Initiative: BASELINE BUDGET		
39			

1	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$78,468	\$84,427
4	All Other	\$3,473,150	\$3,473,150
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,551,618</u>	<u>\$3,557,577</u>

7 **Community Services Block Grant 0716**

8 Initiative: Provides allocation to align funding with available resources.

9			
10	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
11	All Other	\$450,000	\$450,000
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$450,000</u>	<u>\$450,000</u>

14 **COMMUNITY SERVICES BLOCK GRANT 0716**

15 **PROGRAM SUMMARY**

16			
17	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$78,468	\$84,427
20	All Other	\$3,923,150	\$3,923,150
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,001,618</u>	<u>\$4,007,577</u>

23 **Consent Decree Z204**

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$5,797,300	\$5,797,300
28			
29	GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

30 **CONSENT DECREE Z204**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$5,797,300	\$5,797,300
35			
36	GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

37 **Crisis Outreach Program Z216**

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 4 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	4.000	4.000
Personal Services	\$146,256	\$187,308
All Other	\$11,175	\$13,410
GENERAL FUND TOTAL	\$157,431	\$200,718

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$132,856	\$170,144
All Other	\$14,849	\$18,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$147,705	\$188,316

CRISIS OUTREACH PROGRAM Z216**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$2,100,336	\$2,243,976
All Other	\$132,864	\$135,099

1			
2	GENERAL FUND TOTAL	\$2,233,200	\$2,379,075
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	Personal Services	\$1,908,591	\$2,039,060
6	All Other	\$188,182	\$191,505
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,096,773	\$2,230,565
9	Data, Research and Vital Statistics Z037		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$445,036	\$468,560
15	All Other	\$1,092,346	\$1,092,346
16			
17	GENERAL FUND TOTAL	\$1,537,382	\$1,560,906
18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$170,451	\$177,037
22	All Other	\$437,626	\$437,626
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$608,077	\$614,663
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
28	Personal Services	\$689,054	\$722,608
29	All Other	\$768,165	\$768,165
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,457,219	\$1,490,773

32 **Data, Research and Vital Statistics Z037**

33 Initiative: Transfers one part-time Medical Support Specialist Records position from the
 34 Maine Center for Disease Control and Prevention program to the Data, Research and
 35 Vital Statistics program within the same fund to align the duties with the proper funding
 36 source. Also adjusts funding for related All Other costs.

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$35,581	\$37,194
4	All Other	\$6,398	\$6,398
5			
6	GENERAL FUND TOTAL	<u>\$41,979</u>	<u>\$43,592</u>

7 **Data, Research and Vital Statistics Z037**

8 Initiative: Transfers one Office Associate II position from Maine Center for Disease
 9 Control and Prevention program, Federal Expenditures Fund to the Data, Research and
 10 Vital Statistics program, Other Special Revenue Funds to align the duties with the proper
 11 funding source. Also adjusts funding for related All Other costs.

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$66,272	\$68,853
16	All Other	\$8,785	\$8,870
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,057</u>	<u>\$77,723</u>

19 **Data, Research and Vital Statistics Z037**

20 Initiative: Reallocates one Office Associate II position funded 100% Other Special
 21 Revenue Funds to 55% Other Special Revenue Funds and 45% Federal Expenditures
 22 Fund within the same program to align the duties with the proper funding source. Also
 23 adjusts funding for related All Other costs.

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Personal Services	\$33,002	\$34,571
27	All Other	\$4,057	\$4,109
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,059</u>	<u>\$38,680</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	(\$33,002)	(\$34,571)
33	All Other	(\$4,057)	(\$4,109)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$37,059)</u>	<u>(\$38,680)</u>

36 **DATA, RESEARCH AND VITAL STATISTICS Z037**

37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
3	Personal Services	\$480,617	\$505,754
4	All Other	\$1,098,744	\$1,098,744
5			
6	GENERAL FUND TOTAL	<u>\$1,579,361</u>	<u>\$1,604,498</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$203,453	\$211,608
11	All Other	\$441,683	\$441,735
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$645,136</u>	<u>\$653,343</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
17	Personal Services	\$722,324	\$756,890
18	All Other	\$772,893	\$772,926
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,495,217</u>	<u>\$1,529,816</u>
21	Department of Health and Human Services Central Operations 0142		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	196.500	196.500
26	Personal Services	\$10,575,236	\$11,168,303
27	All Other	\$14,774,224	\$14,774,224
28			
29	GENERAL FUND TOTAL	<u>\$25,349,460</u>	<u>\$25,942,527</u>
30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	All Other	\$152,100	\$152,100
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
38	Personal Services	\$7,860,192	\$8,294,517

1	All Other	\$12,642,496	\$12,642,496
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,502,688</u>	<u>\$20,937,013</u>

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

5 Initiative: Provides funding for offices moving from state-owned property to leased
6 property.

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$1,350,423	\$1,509,740
10			
11	GENERAL FUND TOTAL	<u>\$1,350,423</u>	<u>\$1,509,740</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$1,010,016	\$1,129,174
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,010,016</u>	<u>\$1,129,174</u>

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

18 Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special
19 Revenue Funds in the Department of Health and Human Services Central Operations
20 program to 50% General Fund and 50% Other Special Revenue Funds in the Office for
21 Family Independence - District program. Also adjusts funding for related All Other
22 costs. Position detail is on file with the Bureau of the Budget.

23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
26	Personal Services	(\$873,831)	(\$913,425)
27	All Other	(\$131,275)	(\$131,275)
28			
29	GENERAL FUND TOTAL	<u>(\$1,005,106)</u>	<u>(\$1,044,700)</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	(\$873,751)	(\$913,357)
33	All Other	(\$164,290)	(\$165,591)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,038,041)</u>	<u>(\$1,078,948)</u>

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

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)

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	(\$20,319)	(\$21,796)
3	All Other	(\$3,046)	(\$3,095)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$23,365)</u>	<u>(\$24,891)</u>

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

7 Initiative: Transfers and reallocates one Supervisor Data and Research position, 2
 8 Statistician I positions, one Comprehensive Health Planner II position and one Business
 9 Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds
 10 in the Department of Health and Human Services Central Operations program to 100%
 11 Office of Substance Abuse and Mental Health Services program, General Fund. Also
 12 adjusts funding for related All Other costs.

13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
16	Personal Services	(\$249,293)	(\$263,075)
17	All Other	(\$19,194)	(\$19,194)
18			
19	GENERAL FUND TOTAL	<u>(\$268,487)</u>	<u>(\$282,269)</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	(\$166,197)	(\$175,384)
23	All Other	(\$18,675)	(\$18,977)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$184,872)</u>	<u>(\$194,361)</u>

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

27 Initiative: Provides funding due to increases in costs for financial, accounting and human
 28 resource management services provided by the Department of Administrative and
 29 Financial Services.

30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$280,000	\$360,000
33			
34	GENERAL FUND TOTAL	<u>\$280,000</u>	<u>\$360,000</u>

35			
36	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
37	All Other	\$192,799	\$247,884
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192,799</u>	<u>\$247,884</u>

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 program - Division of, 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.

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$44,760	\$48,146
5	All Other	\$4,095	\$4,095
6			
7	GENERAL FUND TOTAL	<u>\$48,855</u>	<u>\$52,241</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	Personal Services	\$25,177	\$27,081
11	All Other	\$3,206	\$3,268
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,383</u>	<u>\$30,349</u>

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

15 Initiative: Adjusts funding between the Division of Contract Management program and
 16 the Department of Health and Human Services Central Operations program to
 17 appropriately reflect All Other costs related to positions.

18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	(\$4,149)	(\$4,149)
21			
22	GENERAL FUND TOTAL	<u>(\$4,149)</u>	<u>(\$4,149)</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	(\$2,137)	(\$2,137)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,137)</u>	<u>(\$2,137)</u>

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

29 Initiative: Transfers and reallocates one Public Service Manager III position from 60%
 30 General Fund and 40% Other Special Revenue Funds in the Department of Health and
 31 Human Services Central Operations program to 35% General Fund and 65% Other
 32 Special Revenue Funds in the Division of Licensing and Certification program. Also
 33 adjusts funding for related All Other costs.

34			
35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$80,929)	(\$87,546)
38	All Other	(\$3,839)	(\$3,839)

1			
2	GENERAL FUND TOTAL	<u>(\$84,768)</u>	<u>(\$91,385)</u>
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	Personal Services	(\$53,952)	(\$58,362)
6	All Other	(\$4,416)	(\$4,560)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,368)</u>	<u>(\$62,922)</u>
9	DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL		
10	OPERATIONS 0142		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	157,500	157,500
15	Personal Services	\$9,058,572	\$9,567,139
16	All Other	\$16,453,011	\$16,708,588
17			
18	GENERAL FUND TOTAL	<u>\$25,511,583</u>	<u>\$26,275,727</u>
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	All Other	\$152,100	\$152,100
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
27	Personal Services	\$6,390,045	\$6,743,485
28	All Other	\$13,771,274	\$13,954,058
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,161,319</u>	<u>\$20,697,543</u>
31	Departmentwide 0640		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	(\$2,000,000)	(\$2,000,000)
36		<u></u>	<u></u>

1	GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)
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2 **DEPARTMENTWIDE 0640**

3 **PROGRAM SUMMARY**

4			
5	GENERAL FUND	2019-20	2020-21
6	All Other	(\$2,000,000)	(\$2,000,000)
7			
8	GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

9 **Developmental Services - Community Z208**

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	157.500	157.500
14	Personal Services	\$13,123,395	\$13,794,308
15	All Other	\$8,095,232	\$8,095,232
16			
17	GENERAL FUND TOTAL	\$21,218,627	\$21,889,540

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$400,747	\$400,747
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

23 **Developmental Services - Community Z208**

24 Initiative: Adjusts appropriation between the Developmental Services - Community
 25 program and the Office of Aging and Disability Services Adult Protective Services
 26 program to support disability services delivered through the Adult Protective Services
 27 program.

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	(\$100,000)	(\$100,000)
31			
32	GENERAL FUND TOTAL	(\$100,000)	(\$100,000)

33 **Developmental Services - Community Z208**

34 Initiative: Transfers one Office Assistant II position, one Mental Health/Disability
 35 Determination Caseworker position and one Human Services Caseworker position and
 36 related All Other costs from the Department of Health and Human Services,

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.

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$51,787	\$81,262
3			
4	GENERAL FUND TOTAL	<u>\$51,787</u>	<u>\$81,262</u>

5 **DEVELOPMENTAL SERVICES - COMMUNITY Z208**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	153.000	153.000
10	Personal Services	\$12,808,048	\$13,457,961
11	All Other	\$8,015,029	\$8,044,504
12			
13	GENERAL FUND TOTAL	<u>\$20,823,077</u>	<u>\$21,502,465</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$400,747	\$400,747
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

19 **Developmental Services Waiver - MaineCare Z211**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$126,206,779	\$126,206,779
24			
25	GENERAL FUND TOTAL	<u>\$126,206,779</u>	<u>\$126,206,779</u>

26 **Developmental Services Waiver - MaineCare Z211**

27 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
28 Percentage for federal fiscal year 2020.

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$2,070,467	\$2,823,365
32			
33	GENERAL FUND TOTAL	<u>\$2,070,467</u>	<u>\$2,823,365</u>

34 **Developmental Services Waiver - MaineCare Z211**

35 Initiative: Adjusts funding to bring appropriation and allocation in line with available
36 resources projected by the Revenue Forecasting Committee.

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	(\$3,668,110)	(\$3,668,110)
3			
4	GENERAL FUND TOTAL	<u>(\$3,668,110)</u>	<u>(\$3,668,110)</u>

5 **Developmental Services Waiver - MaineCare Z211**

6 Initiative: Provides funding for adding members from the waiting list for community-
 7 based services provided under the MaineCare Benefits Manual, Chapters II and III,
 8 Section 21 relating to home and community benefits for members with intellectual
 9 disabilities or autism spectrum disorder until 300 new members in total have been added
 10 pursuant to Public Law 2017, chapter 460.

11			
12	GENERAL FUND	2019-20	2020-21
13	All Other	\$2,809,274	\$6,539,268
14			
15	GENERAL FUND TOTAL	<u>\$2,809,274</u>	<u>\$6,539,268</u>

16 **Developmental Services Waiver - MaineCare Z211**

17 Initiative: Provides appropriations to allow the MaineCare reimbursement rate for direct
 18 care workers for adults with intellectual disabilities or autism to be at least 125% of the
 19 state minimum wage.

20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$1,047,405	\$1,946,414
23			
24	GENERAL FUND TOTAL	<u>\$1,047,405</u>	<u>\$1,946,414</u>

25 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2019-20	2020-21
29	All Other	\$128,465,815	\$133,847,716
30			
31	GENERAL FUND TOTAL	<u>\$128,465,815</u>	<u>\$133,847,716</u>

32 **Developmental Services Waiver - Supports Z212**

33 Initiative: BASELINE BUDGET

34			
35	GENERAL FUND	2019-20	2020-21
36	All Other	\$28,726,262	\$28,726,262
37		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$28,726,262	\$28,726,262
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$86,000	\$86,000

5

6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,000	\$86,000
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7 **Developmental Services Waiver - Supports Z212**

8 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
9 Percentage for federal fiscal year 2020.

10

11	GENERAL FUND	2019-20	2020-21
12	All Other	\$412,913	\$563,063

13

14	GENERAL FUND TOTAL	\$412,913	\$563,063
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15 **Developmental Services Waiver - Supports Z212**

16 Initiative: Adjusts funding to bring appropriation and allocation in line with available
17 resources projected by the Revenue Forecasting Committee.

18

19	GENERAL FUND	2019-20	2020-21
20	All Other	(\$19,000)	(\$19,000)

21

22	GENERAL FUND TOTAL	(\$19,000)	(\$19,000)
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23

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	\$19,000	\$19,000

26

27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,000	\$19,000
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28 **Developmental Services Waiver - Supports Z212**

29 Initiative: Provides appropriations and allocations to allow the MaineCare reimbursement
30 rate for direct care workers for adults with intellectual disabilities or autism to be at least
31 125% of the state minimum wage.

32

33	GENERAL FUND	2019-20	2020-21
34	All Other	\$625,233	\$1,167,314

35

1	GENERAL FUND TOTAL	\$625,233	\$1,167,314
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$124,963	\$231,917

5

6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,963</u>	<u>\$231,917</u>
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7 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**8 **PROGRAM SUMMARY**

9

10	GENERAL FUND	2019-20	2020-21
11	All Other	\$29,745,408	\$30,437,639

12

13	GENERAL FUND TOTAL	<u>\$29,745,408</u>	<u>\$30,437,639</u>
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14

15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$229,963	\$336,917

17

18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,963</u>	<u>\$336,917</u>
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19 **Disability Determination - Division of 0208**

20 Initiative: BASELINE BUDGET

21

22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
24	Personal Services	\$4,239,058	\$4,487,161
25	All Other	\$5,147,417	\$5,147,417

26

27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,386,475</u>	<u>\$9,634,578</u>
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28 **DISABILITY DETERMINATION - DIVISION OF 0208**29 **PROGRAM SUMMARY**

30

31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
33	Personal Services	\$4,239,058	\$4,487,161
34	All Other	\$5,147,417	\$5,147,417

35

1 FEDERAL EXPENDITURES FUND TOTAL \$9,386,475 \$9,634,578

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

3 Initiative: BASELINE BUDGET

4			
5	GENERAL FUND	2019-20	2020-21
6	Personal Services	\$6,992,498	\$7,344,045
7	All Other	\$405,995	\$405,995
8			
9	GENERAL FUND TOTAL	<u>\$7,398,493</u>	<u>\$7,750,040</u>

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

11 Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and
 12 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to
 13 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund
 14 and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$165,888	\$176,436
19			
20	GENERAL FUND TOTAL	<u>\$165,888</u>	<u>\$176,436</u>

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

22 Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient
 23 unit at the Dorothea Dix Psychiatric Center.

24			
25	GENERAL FUND	2019-20	2020-21
26	Personal Services	\$1,344,189	\$1,735,640
27	All Other	\$835,335	\$957,292
28			
29	GENERAL FUND TOTAL	<u>\$2,179,524</u>	<u>\$2,692,932</u>

30 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 31 **Z225**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$8,502,575	\$9,256,121

1	All Other	\$1,241,330	\$1,363,287
2			
3	GENERAL FUND TOTAL	<u>\$9,743,905</u>	<u>\$10,619,408</u>

4 **Disproportionate Share - Riverview Psychiatric Center Z220**

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2019-20	2020-21
8	Personal Services	\$11,872,351	\$12,485,756
9	All Other	\$3,292,140	\$3,292,140
10			
11	GENERAL FUND TOTAL	<u>\$15,164,491</u>	<u>\$15,777,896</u>

12 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2019-20	2020-21
16	Personal Services	\$11,872,351	\$12,485,756
17	All Other	\$3,292,140	\$3,292,140
18			
19	GENERAL FUND TOTAL	<u>\$15,164,491</u>	<u>\$15,777,896</u>

20 **Division of Contract Management Z035**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	(\$4,149)	(\$4,149)
25			
26	GENERAL FUND TOTAL	<u>(\$4,149)</u>	<u>(\$4,149)</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	(\$2,137)	(\$2,137)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,137)</u>	<u>(\$2,137)</u>

32 **Division of Contract Management Z035**

33 Initiative: Adjusts funding between the Division of Contract Management program and
 34 the Department of Health and Human Services Central Operations program to
 35 appropriately reflect All Other costs related to positions.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$4,149	\$4,149
3			
4	GENERAL FUND TOTAL	<u>\$4,149</u>	<u>\$4,149</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$2,137	\$2,137
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,137</u>	<u>\$2,137</u>
10	DIVISION OF CONTRACT MANAGEMENT Z035		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$0	\$0
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	All Other	\$0	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
22	Division of Licensing and Certification Z036		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
27	Personal Services	\$2,988,767	\$3,129,359
28	All Other	\$1,232,386	\$1,232,386
29			
30	GENERAL FUND TOTAL	<u>\$4,221,153</u>	<u>\$4,361,745</u>
31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	All Other	\$1,406,743	\$1,406,743
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	87.000	87.000
3	Personal Services	\$6,915,135	\$7,239,588
4	All Other	\$2,285,963	\$2,285,963
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,201,098</u>	<u>\$9,525,551</u>

7 **Division of Licensing and Certification Z036**

8 Initiative: Transfers and reallocates one Public Service Manager I position from 35%
 9 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and
 10 Certification program to 100% Maine Center for Disease Control and Prevention
 11 program, Federal Expenditures Fund to align the duties with the proper funding source.
 12 Also adjusts funding for related All Other costs.

13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$37,512)	(\$40,305)
17	All Other	(\$2,240)	(\$2,240)
18			
19	GENERAL FUND TOTAL	<u>(\$39,752)</u>	<u>(\$42,545)</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	(\$69,664)	(\$74,848)
23	All Other	(\$6,583)	(\$6,754)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$76,247)</u>	<u>(\$81,602)</u>

26 **Division of Licensing and Certification Z036**

27 Initiative: Transfers and reallocates one Public Service Coordinator I position from 35%
 28 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and
 29 Certification program to 40% General Fund and 60% Other Special Revenue Funds in the
 30 Department of Health and Human Services Central Operations program. Also adjusts
 31 funding for related All Other costs.

32			
33	GENERAL FUND	2019-20	2020-21
34	Personal Services	(\$36,923)	(\$39,578)
35	All Other	(\$2,239)	(\$2,239)
36			
37	GENERAL FUND TOTAL	<u>(\$39,162)</u>	<u>(\$41,817)</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$68,573)	(\$73,504)
4	All Other	(\$6,548)	(\$6,710)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,121)</u>	<u>(\$80,214)</u>

7 **Division of Licensing and Certification Z036**

8 Initiative: Reallocates one Social Services Program Specialist I position from 100%
 9 General Fund to 35% General Fund and 65% Other Special Revenue Funds within the
 10 same program. Also adjusts funding for related All Other costs.

11			
12	GENERAL FUND	2019-20	2020-21
13	Personal Services	(\$50,343)	(\$54,275)
14	All Other	(\$4,159)	(\$4,159)
15			
16	GENERAL FUND TOTAL	<u>(\$54,502)</u>	<u>(\$58,434)</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	Personal Services	\$50,343	\$54,275
20	All Other	\$5,949	\$6,078
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,292</u>	<u>\$60,353</u>

23 **Division of Licensing and Certification Z036**

24 Initiative: Transfers one Hearings Examiner position, one Management Analyst II
 25 position, one Social Services Program Specialist II position and one Office Specialist I
 26 position from 35% General Fund and 65% Other Special Revenue Funds in the Maine
 27 Center for Disease Control and Prevention program to 35% General Fund and 65% Other
 28 Special Revenue Funds in the Division of Licensing and Certification program to align
 29 the duties with the proper funding source. Also transfers funding for related All Other
 30 costs.

31			
32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
34	Personal Services	\$119,226	\$125,978
35	All Other	\$8,956	\$8,956
36			
37	GENERAL FUND TOTAL	<u>\$128,182</u>	<u>\$134,934</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$221,416	\$233,943
3	All Other	\$24,454	\$24,865
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$245,870</u>	<u>\$258,808</u>

6 **Division of Licensing and Certification Z036**

7 Initiative: Transfers one Social Services Program Specialist II position from 65% Other
 8 Special Revenue Funds and 35% General Fund in the Division of Licensing and
 9 Certification program to 35% General Fund and 65% Other Special Revenue Funds in the
 10 Maine Center for Disease Control and Prevention program to align the duties with the
 11 proper funding source. Also transfers funding for related All Other costs.

12			
13	GENERAL FUND	2019-20	2020-21
14	Personal Services	(\$31,498)	(\$33,983)
15	All Other	(\$2,239)	(\$2,239)
16			
17	GENERAL FUND TOTAL	<u>(\$33,737)</u>	<u>(\$36,222)</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	Personal Services	(\$58,499)	(\$63,115)
22	All Other	(\$6,216)	(\$6,368)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$64,715)</u>	<u>(\$69,483)</u>

25 **Division of Licensing and Certification Z036**

26 Initiative: Transfers and reallocates one Public Service Manager III position from 60%
 27 General Fund and 40% Other Special Revenue Funds in the Department of Health and
 28 Human Services Central Operations program to 35% General Fund and 65% Other
 29 Special Revenue Funds in the Division of Licensing and Certification program. Also
 30 adjusts funding for related All Other costs.

31			
32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$47,209	\$51,067
35	All Other	\$2,240	\$2,240
36			
37	GENERAL FUND TOTAL	<u>\$49,449</u>	<u>\$53,307</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$87,672	\$94,841
3	All Other	\$7,176	\$7,411
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,848</u>	<u>\$102,252</u>

6 **DIVISION OF LICENSING AND CERTIFICATION Z036**
 7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
11	Personal Services	\$2,998,926	\$3,138,263
12	All Other	\$1,232,705	\$1,232,705
13			
14	GENERAL FUND TOTAL	<u>\$4,231,631</u>	<u>\$4,370,968</u>

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$1,406,743	\$1,406,743
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
23	Personal Services	\$7,077,830	\$7,411,180
24	All Other	\$2,304,195	\$2,304,485
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,382,025</u>	<u>\$9,715,665</u>

27 **Dorothea Dix Psychiatric Center Z222**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
32	Personal Services	\$165,888	\$176,436
33	All Other	\$2,396,205	\$2,396,205
34			
35	GENERAL FUND TOTAL	<u>\$2,562,093</u>	<u>\$2,572,641</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	195.500	195.500
3	Personal Services	\$12,034,086	\$12,642,811
4	All Other	\$2,445,240	\$2,445,240
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,479,326</u>	<u>\$15,088,051</u>

7 **Dorothea Dix Psychiatric Center Z222**

8 Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and
 9 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to
 10 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund
 11 and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
15	Personal Services	(\$165,888)	(\$176,436)
16			
17	GENERAL FUND TOTAL	<u>(\$165,888)</u>	<u>(\$176,436)</u>

18 **Dorothea Dix Psychiatric Center Z222**

19 Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient
 20 unit at the Dorothea Dix Psychiatric Center.

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
24	Personal Services	\$2,387,659	\$3,049,665
25	All Other	\$972,552	\$1,198,210
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,360,211</u>	<u>\$4,247,875</u>

28 **DOROTHEA DIX PSYCHIATRIC CENTER Z222**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
33	Personal Services	\$0	\$0
34	All Other	\$2,396,205	\$2,396,205
35			
36	GENERAL FUND TOTAL	<u>\$2,396,205</u>	<u>\$2,396,205</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	243.500	243.500
3	Personal Services	\$14,421,745	\$15,692,476
4	All Other	\$3,417,792	\$3,643,450
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,839,537</u>	<u>\$19,335,926</u>

7 **Drinking Water Enforcement 0728**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$587,254	\$613,804
13	All Other	\$2,112,868	\$2,112,868
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,700,122</u>	<u>\$2,726,672</u>

16 **DRINKING WATER ENFORCEMENT 0728**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
21	Personal Services	\$587,254	\$613,804
22	All Other	\$2,112,868	\$2,112,868
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,700,122</u>	<u>\$2,726,672</u>

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

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
30	Personal Services	\$549,989	\$580,442
31	All Other	\$1,028,931	\$1,028,931
32			
33	GENERAL FUND TOTAL	<u>\$1,578,920</u>	<u>\$1,609,373</u>

34 **DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH**
 35 **S Z200**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$549,989	\$580,442
4	All Other	\$1,028,931	\$1,028,931
5			
6	GENERAL FUND TOTAL	<u>\$1,578,920</u>	<u>\$1,609,373</u>

7 **Food Supplement Administration Z019**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$2,970,882	\$2,970,882
12			
13	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>

14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$7,916,303	\$7,916,303
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,916,303</u>	<u>\$7,916,303</u>

19 **Food Supplement Administration Z019**

20 Initiative: Provides funding in the Food Supplement Administration program related to
21 revenue from the collection of federal Supplemental Nutrition Assistance Program
22 overpayments.

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	\$725,000	\$725,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,000</u>	<u>\$725,000</u>

28 **Food Supplement Administration Z019**

29 Initiative: Provides allocation in an Other Special Revenue Funds account for food
30 supplemental overpayments.

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

36 **FOOD SUPPLEMENT ADMINISTRATION Z019**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$2,970,882	\$2,970,882
4			
5	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$7,916,303	\$7,916,303
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,916,303</u>	<u>\$7,916,303</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	All Other	\$725,500	\$725,500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
16	Forensic Services Z203		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
21	Personal Services	\$641,406	\$673,918
22	All Other	\$98,192	\$98,192
23			
24	GENERAL FUND TOTAL	<u>\$739,598</u>	<u>\$772,110</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	FORENSIC SERVICES Z203		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
35	Personal Services	\$641,406	\$673,918
36	All Other	\$98,192	\$98,192
37		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$739,598	\$772,110
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2

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

5

6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
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7 **General Assistance - Reimbursement to Cities and Towns 0130**

8 Initiative: BASELINE BUDGET

9

10	GENERAL FUND	2019-20	2020-21
11	All Other	\$12,148,875	\$12,148,875

12

13	GENERAL FUND TOTAL	\$12,148,875	\$12,148,875
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14

15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$313,640	\$332,268
18	All Other	\$2,053,687	\$2,053,687

19

20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,367,327	\$2,385,955
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21 **GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**22 **PROGRAM SUMMARY**

23

24	GENERAL FUND	2019-20	2020-21
25	All Other	\$12,148,875	\$12,148,875

26

27	GENERAL FUND TOTAL	\$12,148,875	\$12,148,875
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28

29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$313,640	\$332,268
32	All Other	\$2,053,687	\$2,053,687

33

34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,367,327	\$2,385,955
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35 **Head Start 0545**

36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$1,194,458	\$1,194,458
4			
5	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$107,637	\$107,637
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
11			
12	FUND FOR A HEALTHY MAINE	2019-20	2020-21
13	All Other	\$1,354,580	\$1,354,580
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
16	HEAD START 0545		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	\$1,194,458	\$1,194,458
21			
22	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$107,637	\$107,637
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>
28			
29	FUND FOR A HEALTHY MAINE	2019-20	2020-21
30	All Other	\$1,354,580	\$1,354,580
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>
33	Homeless Youth Program 0923		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$397,807	\$397,807
3			
4	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

5 **HOMELESS YOUTH PROGRAM 0923**6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$397,807	\$397,807
10			
11	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

12 **Independent Housing with Services 0211**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$2,799,286	\$2,799,286
17			
18	GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

19 **Independent Housing with Services 0211**

20 Initiative: Transfers All Other funding and any remaining unallocated balances as of June
 21 30, 2019 from the Independent Housing with Services program to the Long Term Care -
 22 Office of Aging and Disability Services program within the same fund to provide
 23 efficiencies in the administration of the program as adopted under Resolve 2011, chapter
 24 71.

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	(\$2,799,286)	(\$2,799,286)
28			
29	GENERAL FUND TOTAL	<u>(\$2,799,286)</u>	<u>(\$2,799,286)</u>

30 **INDEPENDENT HOUSING WITH SERVICES 0211**31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$0	\$0
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

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

Initiative: Reduces appropriations and allocations due to the elimination of the costs paid for fire marshal inspections.

GENERAL FUND	2019-20	2020-21
All Other	(\$129,034)	(\$129,034)

1	GENERAL FUND TOTAL	(\$129,034)	(\$129,034)
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	(\$52,704)	(\$52,704)

5

6	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,704)	(\$52,704)
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7 **IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**8 **PROGRAM SUMMARY**

9

10	GENERAL FUND	2019-20	2020-21
11	All Other	\$13,922,863	\$13,922,863

12

13	GENERAL FUND TOTAL	\$13,922,863	\$13,922,863
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14

15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$23,631,306	\$23,631,306

17

18	FEDERAL EXPENDITURES FUND TOTAL	\$23,631,306	\$23,631,306
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19

20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$476,737	\$476,737

22

23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737
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24 **Long Term Care - Office of Aging and Disability Services 0420**

25 Initiative: BASELINE BUDGET

26

27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000

29

29	Personal Services	\$139,525	\$148,449
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30

30	All Other	\$18,356,662	\$18,356,662
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31

32	GENERAL FUND TOTAL	\$18,496,187	\$18,505,111
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33

34 Initiative: Transfers All Other funding and any remaining unallocated balances as of June
 35 30, 2019 from the Independent Housing with Services program to the Long Term Care -
 36 Office of Aging and Disability Services program within the same fund to provide

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	<u>\$168,638</u>	<u>\$178,756</u>

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	<u>(\$133,023)</u>	<u>(\$227,922)</u>

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	<u>\$4,461,418</u>	<u>\$4,376,637</u>

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>

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

1	GENERAL FUND TOTAL	\$9,386,620	\$9,712,883
2			
3	FEDERAL EXPENDITURES FUND	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	106.500	106.500
5	Personal Services	\$9,639,494	\$10,139,664
6	All Other	\$42,791,563	\$42,791,563
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$52,431,057	\$52,931,227
9			
10	FUND FOR A HEALTHY MAINE	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	Personal Services	\$811,744	\$860,338
13	All Other	\$7,822,700	\$7,822,700
14			
15	FUND FOR A HEALTHY MAINE TOTAL	\$8,634,444	\$8,683,038
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
19	POSITIONS - FTE COUNT	0.500	0.500
20	Personal Services	\$7,490,698	\$7,864,185
21	All Other	\$7,867,885	\$7,867,885
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,358,583	\$15,732,070
24			
25	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$224,520	\$236,808
28	All Other	\$1,479,136	\$1,479,136
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	\$1,703,656	\$1,715,944

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

32 Initiative: Continues 5 limited-period Environmental Specialist III positions previously
 33 continued in Public Law 2017, chapter 284 through June 19, 2021 and provides funding
 34 for related All Other costs. Also provides funding for the continuation of lead
 35 inspections.

36

1	FUND FOR A HEALTHY MAINE	2019-20	2020-21
2	Personal Services	\$461,962	\$489,175
3	All Other	\$586,612	\$587,235
4			
5	FUND FOR A HEALTHY MAINE TOTAL	\$1,048,574	\$1,076,410

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

7 Initiative: Transfers one Environmental Specialist II position and one Environmental
 8 Specialist III position from 100% Federal Expenditures Fund to 100% Fund for a Healthy
 9 Maine within the same program. Also adjusts funding for related All Other costs.

10

11	FEDERAL EXPENDITURES FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
13	Personal Services	(\$158,301)	(\$167,461)
14	All Other	(\$18,417)	(\$18,717)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	(\$176,718)	(\$186,178)

17

18	FUND FOR A HEALTHY MAINE	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$158,301	\$167,461
21	All Other	\$18,417	\$18,717
22			
23	FUND FOR A HEALTHY MAINE TOTAL	\$176,718	\$186,178

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

25 Initiative: Continues one limited-period Chemist II position and one limited-period
 26 Chemist III position established by Financial Order 004871 F8 and continued by
 27 Financial Order 005138 F9 through June 19, 2021. Also provides funding for related All
 28 Other costs.

29

30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	Personal Services	\$191,463	\$206,507
32	All Other	\$54,623	\$55,117
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$246,086	\$261,624

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

36 Initiative: Reallocates one Sanitary Engineer III position and related All Other from 95%
 37 Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service
 38 Manager II position from 90% Other Special Revenue Funds and 10% Federal
 39 Expenditures Fund and one Chemist I position and one Inventory and Property Associate
 40 I Supervisor position from 75% Other Special Revenue Funds and 25% Federal

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.

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$116,404	\$120,992
4	All Other	\$6,398	\$6,398
5			
6	GENERAL FUND TOTAL	<u>\$122,802</u>	<u>\$127,390</u>

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

8 Initiative: Transfers one part-time Medical Support Specialist Records position from the
 9 Maine Center for Disease Control and Prevention program to the Data, Research and
 10 Vital Statistics program within the same fund to align the duties with the proper funding
 11 source. Also adjusts funding for related All Other costs.

12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
15	Personal Services	(\$35,581)	(\$37,194)
16	All Other	(\$6,398)	(\$6,398)
17			
18	GENERAL FUND TOTAL	<u>(\$41,979)</u>	<u>(\$43,592)</u>

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

20 Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine
 21 Center for Disease Control and Prevention program, Federal Expenditures Fund to 50%
 22 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund
 23 and 50% Special Children's Services program, Federal Block Grant Fund to align the
 24 duties with the proper funding source. Also adjusts funding for related All Other costs.

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	Personal Services	(\$40,141)	(\$43,217)
28	All Other	(\$4,623)	(\$4,724)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$44,764)</u>	<u>(\$47,941)</u>

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

32 Initiative: Transfers and reallocates one Health Program Manager position from 50%
 33 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund
 34 and 50% Maternal and Child Health program, Federal Block Grant Fund to 100%
 35 Maternal and Child Health program, Federal Block Grant Fund to align the duties with
 36 the proper funding source. Also adjusts funding for related All Other costs.

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
3	Personal Services	(\$52,950)	(\$55,020)
4	All Other	(\$5,043)	(\$5,111)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$57,993)</u>	<u>(\$60,131)</u>

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

8 Initiative: Transfers one Office Associate II position from Maine Center for Disease
 9 Control and Prevention program, Federal Expenditures Fund to the Data, Research and
 10 Vital Statistics program, Other Special Revenue Funds to align the duties with the proper
 11 funding source. Also adjusts funding for related All Other costs.

12			
13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$66,272)	(\$68,853)
16	All Other	(\$8,785)	(\$8,870)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$75,057)</u>	<u>(\$77,723)</u>

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

20 Initiative: Transfers and reallocates one Health Program Manager position from Other
 21 Special Revenue Funds to the Federal Expenditures Fund within the same program.
 22 Reallocates one Office Associate II position from 90% Federal Expenditures Fund and
 23 10% Other Special Revenue Funds to 30% Federal Expenditures Fund and 70% Other
 24 Special Revenue Funds and one Senior Health Program Manager position from 100%
 25 Federal Expenditures Fund to 40% Federal Expenditures Fund and 60% Other Special
 26 Revenue Funds within the same program to align the duties with the proper funding
 27 source. Also adjusts funding for related All Other costs.

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$7,428	\$5,635
32	All Other	(\$1,078)	(\$1,137)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,350</u>	<u>\$4,498</u>

35			
36	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
38	Personal Services	(\$7,428)	(\$5,635)
39	All Other	\$1,078	\$1,137
40		<u></u>	<u></u>

3 Initiative: Transfers one Health Program Manager position from the Maternal and Child
4 Health program, Federal Block Grant Fund to the Maine Center for Disease Control and
5 Prevention program, Federal Expenditures Fund to align the duties with the proper
6 funding source. Also adjusts funding for related All Other costs.

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

15 Initiative: Transfers and reallocates one Public Service Manager I position from 35%
16 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and
17 Certification program to 100% Maine Center for Disease Control and Prevention
18 program, Federal Expenditures Fund to align the duties with the proper funding source.
19 Also adjusts funding for related All Other costs.

27 **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.

33	GENERAL FUND	2019-20	2020-21
34	Personal Services	\$25,569	\$27,292
35			
36	GENERAL FUND TOTAL	<u>\$25,569</u>	<u>\$27,292</u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$47,484	\$50,683
3	All Other	\$1,560	\$1,665
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,044</u>	<u>\$52,348</u>

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

7 Initiative: Transfers one Hearings Examiner position, one Management Analyst II
 8 position, one Social Services Program Specialist II position and one Office Specialist I
 9 position from 35% General Fund and 65% Other Special Revenue Funds in the Maine
 10 Center for Disease Control and Prevention program to 35% General Fund and 65% Other
 11 Special Revenue Funds in the Division of Licensing and Certification program to align
 12 the duties with the proper funding source. Also transfers funding for related All Other
 13 costs.

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
17	Personal Services	(\$119,226)	(\$125,978)
18	All Other	(\$8,956)	(\$8,956)
19			
20	GENERAL FUND TOTAL	<u>(\$128,182)</u>	<u>(\$134,934)</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	Personal Services	(\$221,416)	(\$233,943)
24	All Other	(\$24,454)	(\$24,865)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$245,870)</u>	<u>(\$258,808)</u>

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

28 Initiative: Transfers one Social Services Program Specialist II position from 65% Other
 29 Special Revenue Funds and 35% General Fund in the Division of Licensing and
 30 Certification program to 35% General Fund and 65% Other Special Revenue Funds in the
 31 Maine Center for Disease Control and Prevention program to align the duties with the
 32 proper funding source. Also transfers funding for related All Other costs.

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$31,498	\$33,984
37	All Other	\$2,239	\$2,239
38			
39	GENERAL FUND TOTAL	<u>\$33,737</u>	<u>\$36,223</u>

40

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$58,499	\$63,114
3	All Other	\$6,216	\$6,368
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,715</u>	<u>\$69,482</u>

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

7 Initiative: Establishes 3 limited-period Environmental Specialist III positions through
8 June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I
9 position, one Chemist I position and one Chemist II position and provides funding for
10 related All Other costs. Also provides funding for contracted environmental lead
11 inspection services and associated laboratory costs for analyses of samples collected by
12 inspections.

13			
14	FUND FOR A HEALTHY MAINE	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
16	Personal Services	\$541,166	\$580,991
17	All Other	\$320,076	\$499,650
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$861,242</u>	<u>\$1,080,641</u>

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

21 Initiative: Provides one-time funding to increase health and tobacco cessation
22 interventions.

23			
24	FUND FOR A HEALTHY MAINE	2019-20	2020-21
25	All Other	\$5,000,000	\$5,000,000
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

28 **MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	79.000	79.000
33	Personal Services	\$5,862,245	\$6,185,409
34	All Other	\$3,484,659	\$3,484,659
35			
36	GENERAL FUND TOTAL	<u>\$9,346,904</u>	<u>\$9,670,068</u>

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	105.500	105.500
3	Personal Services	\$9,522,512	\$10,020,814
4	All Other	\$42,776,485	\$42,776,425
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,298,997</u>	<u>\$52,797,239</u>
7			
8	FUND FOR A HEALTHY MAINE	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$1,973,173	\$2,097,965
11	All Other	\$13,747,805	\$13,928,302
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$15,720,978</u>	<u>\$16,026,267</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
17	POSITIONS - FTE COUNT	0.500	0.500
18	Personal Services	\$7,616,638	\$8,004,568
19	All Other	\$7,908,791	\$7,909,267
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,525,429</u>	<u>\$15,913,835</u>
22			
23	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$224,520	\$236,808
26	All Other	\$1,479,136	\$1,479,136
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,703,656</u>	<u>\$1,715,944</u>
29	Maine Children's Growth Council Z074		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$25,000	\$25,000
34			
35	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

36

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

5 **Maine Children's Growth Council Z074**

6 Initiative: Reduces funding in the Maine Children's Growth Council program.

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	(\$2,000)	(\$2,000)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,000)</u>	<u>(\$2,000)</u>

12 **MAINE CHILDREN'S GROWTH COUNCIL Z074**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$25,000	\$25,000
17			
18	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$0	\$0
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

24 **Maine Rx Plus Program 0927**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$135,786	\$135,786
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

31 **MAINE RX PLUS PROGRAM 0927**

32 **PROGRAM SUMMARY**

33

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$135,786	\$135,786
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>

5 **Maine School Oral Health Fund Z025**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$23,405	\$23,405
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>

12 **MAINE SCHOOL ORAL HEALTH FUND Z025**

13 **PROGRAM SUMMARY**

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$23,405	\$23,405
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>

19 **Maine Water Well Drilling Program 0697**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$21,519	\$23,260
25	All Other	\$44,389	\$44,389
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,908</u>	<u>\$67,649</u>

28 **MAINE WATER WELL DRILLING PROGRAM 0697**

29 **PROGRAM SUMMARY**

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$21,519	\$23,260
34	All Other	\$44,389	\$44,389
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,908</u>	<u>\$67,649</u>

37 **Maternal and Child Health 0191**

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

1	GENERAL FUND TOTAL	\$25,682,003	\$25,682,003
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	All Other	\$25,736,920	\$25,736,920

5

6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,736,920	\$25,736,920
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7 **Medicaid Services - Developmental Services Z210**

8 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
9 Percentage for federal fiscal year 2020.

10

11	GENERAL FUND	2019-20	2020-21
12	All Other	\$401,120	\$546,981

13

14	GENERAL FUND TOTAL	\$401,120	\$546,981
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15 **Medicaid Services - Developmental Services Z210**

16 Initiative: Adjusts funding to bring appropriation and allocation in line with available
17 resources projected by the Revenue Forecasting Committee.

18

19	GENERAL FUND	2019-20	2020-21
20	All Other	(\$377,814)	(\$377,814)

21

22	GENERAL FUND TOTAL	(\$377,814)	(\$377,814)
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23

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	All Other	\$3,838,924	\$3,838,924

26

27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,838,924	\$3,838,924
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28 **Medicaid Services - Developmental Services Z210**

29 Initiative: Provides funding for adding members from the waiting list for community-
30 based services provided under the MaineCare Benefits Manual, Chapters II and III,
31 Section 21 relating to home and community benefits for members with intellectual
32 disabilities or autism spectrum disorder until 300 new members in total have been added
33 pursuant to Public Law 2017, chapter 460.

34

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$545,704	\$1,299,192
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545,704</u>	<u>\$1,299,192</u>

5 **Medicaid Services - Developmental Services Z210**

6 Initiative: Provides allocations to allow the MaineCare reimbursement rate for direct care
7 workers for adults with intellectual disabilities or autism to be at least 125% of the state
8 minimum wage.

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	All Other	\$209,341	\$386,705
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$209,341</u>	<u>\$386,705</u>

14 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2019-20	2020-21
18	All Other	\$25,705,309	\$25,851,170
19			
20	GENERAL FUND TOTAL	<u>\$25,705,309</u>	<u>\$25,851,170</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$30,330,889	\$31,261,741
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,330,889</u>	<u>\$31,261,741</u>

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

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$7,267,164	\$7,267,164
31			
32	GENERAL FUND TOTAL	<u>\$7,267,164</u>	<u>\$7,267,164</u>

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

34 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
35 Percentage for federal fiscal year 2020.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$101,260	\$138,081
3			
4	GENERAL FUND TOTAL	<u>\$101,260</u>	<u>\$138,081</u>

5 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**
6 **SERV Z218**

7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$7,368,424	\$7,405,245
11			
12	GENERAL FUND TOTAL	<u>\$7,368,424</u>	<u>\$7,405,245</u>

13 **Medicaid Waiver for Other Related Conditions Z217**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$2,942,946	\$2,942,946
18			
19	GENERAL FUND TOTAL	<u>\$2,942,946</u>	<u>\$2,942,946</u>

20 **Medicaid Waiver for Other Related Conditions Z217**

21 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
22 Percentage for federal fiscal year 2020.

23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$41,007	\$55,918
26			
27	GENERAL FUND TOTAL	<u>\$41,007</u>	<u>\$55,918</u>

28 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$2,983,953	\$2,998,864
33			
34	GENERAL FUND TOTAL	<u>\$2,983,953</u>	<u>\$2,998,864</u>

35 **Medical Care - Payments to Providers 0147**

36 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$423,566,052	\$423,566,052
4			
5	GENERAL FUND TOTAL	\$423,566,052	\$423,566,052
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$1,705,725,863	\$1,705,725,863
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$1,705,725,863	\$1,705,725,863
11			
12	FUND FOR A HEALTHY MAINE	2019-20	2020-21
13	All Other	\$31,036,930	\$31,036,930
14			
15	FUND FOR A HEALTHY MAINE TOTAL	\$31,036,930	\$31,036,930
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$182,037,358	\$182,037,358
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$182,037,358	\$182,037,358
21			
22	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
23	All Other	\$36,772,281	\$36,772,281
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	\$36,772,281	\$36,772,281
26	Medical Care - Payments to Providers 0147		
27	Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers		
28	and Rural Health Clinics as required by the federal Centers for Medicare and Medicaid		
29	Services.		
30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$225,456	\$455,883
33			
34	GENERAL FUND TOTAL	\$225,456	\$455,883
35			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$400,462	\$803,463
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$400,462</u>	<u>\$803,463</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding in the Medical Care - Payments to Providers program for a
 7 federally mandated increase in the premium rate for those eligible individuals enrolled in
 8 Medicare Part B.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$1,203,801	\$1,928,150
12			
13	GENERAL FUND TOTAL	<u>\$1,203,801</u>	<u>\$1,928,150</u>

14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$2,128,803	\$3,398,236
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,128,803</u>	<u>\$3,398,236</u>

19 **Medical Care - Payments to Providers 0147**

20 Initiative: Provides funding for the federally mandated rate increases for the state
 21 contribution to prescription drug costs for eligible individuals enrolled in the Medicare
 22 Part D program.

23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$2,123,572	\$4,419,491
26			
27	GENERAL FUND TOTAL	<u>\$2,123,572</u>	<u>\$4,419,491</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
 30 Percentage for federal fiscal year 2020.

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$7,917,145	\$10,737,311
34			
35	GENERAL FUND TOTAL	<u>\$7,917,145</u>	<u>\$10,737,311</u>

36

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	(\$12,184,617)	(\$16,556,590)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	(\$12,184,617)	(\$16,556,590)
5	Medical Care - Payments to Providers 0147		
6	Initiative: Provides funding for an increase in school subsidy payments for the state share		
7	of MaineCare expenditures for school-based services.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$2,000,000	\$2,000,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,000,000
13	Medical Care - Payments to Providers 0147		
14	Initiative: Provides funding for supplemental payments to providers.		
15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$3,893,174	\$4,056,761
18			
19	GENERAL FUND TOTAL	\$3,893,174	\$4,056,761
20			
21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	All Other	\$6,915,194	\$7,149,761
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$6,915,194	\$7,149,761
25	Medical Care - Payments to Providers 0147		
26	Initiative: Adjusts funding to bring appropriation and allocation in line with available		
27	resources projected by the Revenue Forecasting Committee.		
28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	(\$2,033,934)	(\$2,438,445)
31			
32	GENERAL FUND TOTAL	(\$2,033,934)	(\$2,438,445)
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	All Other	\$2,033,934	\$2,438,445
36			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$2,033,934 \$2,438,445

2 **Medical Care - Payments to Providers 0147**

3 Initiative: Provides funding for adding members from the waiting list for community-
4 based services provided under the MaineCare Benefits Manual, Chapters II and III,
5 Section 21 relating to home and community benefits for members with intellectual
6 disabilities or autism spectrum disorder until 300 new members in total have been added
7 pursuant to Public Law 2017, chapter 460.

8
9 **FEDERAL EXPENDITURES FUND** **2019-20** **2020-21**
10 All Other \$5,740,097 \$13,814,760
11
12 FEDERAL EXPENDITURES FUND TOTAL \$5,740,097 \$13,814,760

13 **Medical Care - Payments to Providers 0147**

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

17
18 **FEDERAL EXPENDITURES FUND** **2019-20** **2020-21**
19 All Other (\$27,235,438) (\$36,082,855)
20
21 FEDERAL EXPENDITURES FUND TOTAL (\$27,235,438) (\$36,082,855)

22 **Medical Care - Payments to Providers 0147**

23 Initiative: Adjusts funding in the Medical Care - Payments to Providers program between
24 the General Fund and Other Special Revenue Funds related to rebasing the hospital tax
25 year from fiscal year 2013-14 to 2015-16.

26
27 **GENERAL FUND** **2019-20** **2020-21**
28 All Other (\$13,279,871) (\$13,279,871)
29
30 GENERAL FUND TOTAL (\$13,279,871) (\$13,279,871)

31
32 **OTHER SPECIAL REVENUE FUNDS** **2019-20** **2020-21**
33 All Other \$13,279,871 \$13,279,871
34
35 OTHER SPECIAL REVENUE FUNDS TOTAL \$13,279,871 \$13,279,871

36 **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	<u>\$22,578</u>	<u>\$22,578</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$40,685	\$40,685
FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,685</u>	<u>\$40,685</u>

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	<u>\$17,700</u>	<u>\$17,700</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$31,922	\$31,922
FEDERAL EXPENDITURES FUND TOTAL	<u>\$31,922</u>	<u>\$31,922</u>

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	<u>\$5,313,379</u>	<u>\$8,158,013</u>

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$26,948,201	\$39,125,834
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,948,201</u>	<u>\$39,125,834</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$698,751	\$1,069,932
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$698,751</u>	<u>\$1,069,932</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Provides funding for the increase in Medicaid claims related to the
12 implementation of Medicaid expansion.

13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$47,251,319	\$77,874,303
16			
17	GENERAL FUND TOTAL	<u>\$47,251,319</u>	<u>\$77,874,303</u>

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	All Other	\$283,801,838	\$417,145,427
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$283,801,838</u>	<u>\$417,145,427</u>

23 **Medical Care - Payments to Providers 0147**

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

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	(\$12,620,914)	(\$12,620,914)
29			
30	GENERAL FUND TOTAL	<u>(\$12,620,914)</u>	<u>(\$12,620,914)</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$12,620,914	\$12,620,914
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,620,914</u>	<u>\$12,620,914</u>

36 **Medical Care - Payments to Providers 0147**

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: 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

1	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
2	All Other	\$69,753	\$117,517
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$69,753</u>	<u>\$117,517</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding to amend the existing 1915(c) waiver that provides home and
 7 community-based services under the Department of Health and Human Services rule
 8 Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19 to allow eligible
 9 members to receive services provided by spouses.

10			
11	GENERAL FUND	2019-20	2020-21
12	All Other	\$13,994	\$29,388
13			
14	GENERAL FUND TOTAL	<u>\$13,994</u>	<u>\$29,388</u>

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$24,664	\$51,794
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,664</u>	<u>\$51,794</u>

20 **Medical Care - Payments to Providers 0147**

21 Initiative: Provides allocations to allow the MaineCare reimbursement rate for direct care
 22 workers for adults with intellectual disabilities or autism to be at least 125% of the state
 23 minimum wage.

24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	All Other	\$3,564,801	\$6,578,008
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,564,801</u>	<u>\$6,578,008</u>

29 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$466,302,032	\$508,022,980
34			
35	GENERAL FUND TOTAL	<u>\$466,302,032</u>	<u>\$508,022,980</u>

36

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$1,998,062,199	\$2,143,379,956
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$1,998,062,199	\$2,143,379,956
5			
6	FUND FOR A HEALTHY MAINE	2019-20	2020-21
7	All Other	\$31,036,930	\$31,036,930
8			
9	FUND FOR A HEALTHY MAINE TOTAL	\$31,036,930	\$31,036,930
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$212,670,828	\$213,446,520
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,670,828	\$213,446,520
15			
16	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
17	All Other	\$34,630,103	\$32,274,058
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	\$34,630,103	\$32,274,058
20	Mental Health Services - Child Medicaid Z207		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$34,262,243	\$34,262,243
25			
26	GENERAL FUND TOTAL	\$34,262,243	\$34,262,243
27	Mental Health Services - Child Medicaid Z207		
28	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
29	Percentage for federal fiscal year 2020.		
30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$492,483	\$671,568
33			
34	GENERAL FUND TOTAL	\$492,483	\$671,568
35	MENTAL HEALTH SERVICES - CHILD MEDICAID Z207		
36	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$34,754,726	\$34,933,811
4			
5	GENERAL FUND TOTAL	<u>\$34,754,726</u>	<u>\$34,933,811</u>

6 **Mental Health Services - Children Z206**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
11	Personal Services	\$2,764,474	\$2,887,136
12	All Other	\$11,912,897	\$11,912,897
13			
14	GENERAL FUND TOTAL	<u>\$14,677,371</u>	<u>\$14,800,033</u>

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$969,091	\$969,091
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$969,091</u>	<u>\$969,091</u>

20			
21	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
22	All Other	\$901,156	\$901,156
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$901,156</u>	<u>\$901,156</u>

25 **Mental Health Services - Children Z206**

26 Initiative: Provides allocation to align funding with available resources.

27			
28	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
29	All Other	\$350,000	\$350,000
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

32 **Mental Health Services - Children Z206**

33 Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and
 34 one Social Services Program Specialist II position from 100% Mental Health Services -
 35 Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds
 36 within the Office of Child and Family Services - Central program. Also transfers funding
 37 for related All Other costs.

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
4	Personal Services	(\$244,857)	(\$257,087)
5	All Other	(\$19,194)	(\$19,194)
6			
7	GENERAL FUND TOTAL	<u>(\$264,051)</u>	<u>(\$276,281)</u>

8 **Mental Health Services - Children Z206**

9 Initiative: Establishes one limited-period Social Services Program Specialist II position
 10 through September 30, 2023 to work with the Department of Education to implement the
 11 Advancing Wellness and Resiliency in Education project. Also provides funding for
 12 related All Other costs.

13			
14	FEDERAL EXPENDITURES FUND	2019-20	2020-21
15	Personal Services	\$89,409	\$96,477
16	All Other	\$11,138	\$11,487
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,547</u>	<u>\$107,964</u>

19 **MENTAL HEALTH SERVICES - CHILDREN Z206**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
24	Personal Services	\$2,519,617	\$2,630,049
25	All Other	\$11,893,703	\$11,893,703
26			
27	GENERAL FUND TOTAL	<u>\$14,413,320</u>	<u>\$14,523,752</u>

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	Personal Services	\$89,409	\$96,477
31	All Other	\$980,229	\$980,578
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,069,638</u>	<u>\$1,077,055</u>

34			
35	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
36	All Other	\$1,251,156	\$1,251,156
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,251,156</u>	<u>\$1,251,156</u>

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)

1	All Other	(\$12,796)	(\$12,796)
2			
3	GENERAL FUND TOTAL	<u>(\$161,471)</u>	<u>(\$173,487)</u>
4	MENTAL HEALTH SERVICES - COMMUNITY Z198		
5	PROGRAM SUMMARY		
6			
7	GENERAL FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
9	Personal Services	\$4,006,354	\$4,227,619
10	All Other	\$21,209,653	\$21,209,653
11			
12	GENERAL FUND TOTAL	<u>\$25,216,007</u>	<u>\$25,437,272</u>
13			
14	FEDERAL EXPENDITURES FUND	2019-20	2020-21
15	All Other	\$10,977,731	\$10,977,731
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
23			
24	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$81,286	\$87,750
27	All Other	\$970,498	\$970,498
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,051,784</u>	<u>\$1,058,248</u>
30	Mental Health Services - Community Medicaid Z201		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$39,547,419	\$39,547,419
35			
36	GENERAL FUND TOTAL	<u>\$39,547,419</u>	<u>\$39,547,419</u>

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OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
All Other		\$7,118,536	\$7,118,536
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$7,118,536</u>	<u>\$7,118,536</u>

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND		2019-20	2020-21
All Other		\$650,236	\$886,686
GENERAL FUND TOTAL		<u>\$650,236</u>	<u>\$886,686</u>

Mental Health Services - Community Medicaid Z201

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND		2019-20	2020-21
All Other		\$225,970	\$225,970
GENERAL FUND TOTAL		<u>\$225,970</u>	<u>\$225,970</u>

OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
All Other		(\$225,970)	(\$225,970)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>(\$225,970)</u>	<u>(\$225,970)</u>

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**PROGRAM SUMMARY**

GENERAL FUND		2019-20	2020-21
All Other		\$40,423,625	\$40,660,075
GENERAL FUND TOTAL		<u>\$40,423,625</u>	<u>\$40,660,075</u>

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$6,892,566	\$6,892,566
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,892,566</u>	<u>\$6,892,566</u>
5	Multicultural Services Z034		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$109,520	\$118,415
11	All Other	\$18,707	\$18,707
12			
13	GENERAL FUND TOTAL	<u>\$128,227</u>	<u>\$137,122</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$1,469,748	\$1,469,748
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
19	MULTICULTURAL SERVICES Z034		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$109,520	\$118,415
25	All Other	\$18,707	\$18,707
26			
27	GENERAL FUND TOTAL	<u>\$128,227</u>	<u>\$137,122</u>
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	\$1,469,748	\$1,469,748
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>
33	Nursing Facilities 0148		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$98,789,118	\$98,789,118
3			
4	GENERAL FUND TOTAL	<u>\$98,789,118</u>	<u>\$98,789,118</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	\$234,344,126	\$234,344,126
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$234,344,126</u>	<u>\$234,344,126</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$39,090,326	\$39,090,326
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,090,326</u>	<u>\$39,090,326</u>
15	Nursing Facilities 0148		
16	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
17	Percentage for federal fiscal year 2020.		
18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	\$1,921,191	\$2,619,806
21			
22	GENERAL FUND TOTAL	<u>\$1,921,191</u>	<u>\$2,619,806</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	(\$1,921,191)	(\$2,619,806)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,921,191)</u>	<u>(\$2,619,806)</u>
28	Nursing Facilities 0148		
29	Initiative: Adjusts funding to bring appropriation and allocation in line with available		
30	resources projected by the Revenue Forecasting Committee.		
31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$2,680,403	\$1,882,945
34			
35	GENERAL FUND TOTAL	<u>\$2,680,403</u>	<u>\$1,882,945</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	(\$2,680,403)	(\$1,882,945)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,680,403)</u>	<u>(\$1,882,945)</u>

5 **Nursing Facilities 0148**

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

9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	All Other	\$27,235,438	\$36,082,855
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,235,438</u>	<u>\$36,082,855</u>

14 **Nursing Facilities 0148**

15 Initiative: Provides funding for an increase to rates for certain services pursuant to Public
16 Law 2017, chapter 460, Part B.

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$7,426,036	\$13,555,106
20			
21	GENERAL FUND TOTAL	<u>\$7,426,036</u>	<u>\$13,555,106</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$1,501,243	\$2,298,701
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,501,243</u>	<u>\$2,298,701</u>

27 **Nursing Facilities 0148**

28 Initiative: Provides funding for a cost-of-living adjustment in fiscal year 2019-20 and
29 rebasing in fiscal year 2020-21 in the Nursing Facilities program.

30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$1,960,155	\$6,501,908
33			
34	GENERAL FUND TOTAL	<u>\$1,960,155</u>	<u>\$6,501,908</u>

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$4,177,571	\$13,735,818
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,177,571</u>	<u>\$13,735,818</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$391,770	\$1,291,770
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$391,770</u>	<u>\$1,291,770</u>
10	NURSING FACILITIES 0148		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	All Other	\$112,776,903	\$123,348,883
15			
16	GENERAL FUND TOTAL	<u>\$112,776,903</u>	<u>\$123,348,883</u>
17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	All Other	\$263,835,944	\$281,542,993
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$263,835,944</u>	<u>\$281,542,993</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$38,302,936	\$40,797,852
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,302,936</u>	<u>\$40,797,852</u>
27	Office for Family Independence Z020		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
32	Personal Services	\$2,034,106	\$2,148,989
33	All Other	\$4,907,376	\$4,907,376
34			
35	GENERAL FUND TOTAL	<u>\$6,941,482</u>	<u>\$7,056,365</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
3	Personal Services	\$2,071,158	\$2,187,557
4	All Other	\$9,873,083	\$9,873,083
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,944,241</u>	<u>\$12,060,640</u>

7 **Office for Family Independence Z020**

8 Initiative: Transfers and reallocates one Senior Planner position from 100% Additional
 9 Support for People in Retraining and Employment program, Federal Block Grant Fund to
 10 50% General Fund and 50% Other Special Revenue Funds in the Office for Family
 11 Independence program; transfers and reallocates one Family Independence Program
 12 Manager position from 50% General Fund and 50% Other Special Revenue Funds to
 13 100% Other Special Revenue Funds in the Office for Family Independence program; and
 14 reallocates one Family Independence Program Manager position from 50% Other Special
 15 Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the
 16 Office for Family Independence program. Also adjusts funding for related All Other
 17 costs.

18			
19	GENERAL FUND	2019-20	2020-21
20	Personal Services	(\$56,793)	(\$57,147)
21	All Other	(\$3,199)	(\$3,199)
22			
23	GENERAL FUND TOTAL	<u>(\$59,992)</u>	<u>(\$60,346)</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$142,993	\$150,031
28	All Other	\$14,610	\$14,835
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$157,603</u>	<u>\$164,866</u>

31 **Office for Family Independence Z020**

32 Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other
 33 Special Revenue Funds and 45% General Fund in the Office for Family Independence -
 34 District program to 50% General Fund and 50% Other Special Revenue Funds in the
 35 Office for Family Independence program. Transfers and reallocates 2 Eligibility
 36 Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in
 37 the Office for Family Independence - District program to 50% General Fund and 50%
 38 Other Special Revenue Funds in the Office for Family Independence program. Also
 39 transfers funding for related All Other costs.

40

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$213,744	\$226,301
4	All Other	\$19,194	\$19,194
5			
6	GENERAL FUND TOTAL	<u>\$232,938</u>	<u>\$245,495</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$213,713	\$226,282
10	All Other	\$26,845	\$27,258
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,558</u>	<u>\$253,540</u>

13 Office for Family Independence Z020

14 Initiative: Transfers and reallocates one Office Assistant II position from 50% General
 15 Fund and 50% Other Special Revenue Funds in the Office for Family Independence
 16 program to 45% General Fund and 55% Other Special Revenue Funds in the Office for
 17 Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist
 18 positions from 50% Other Special Revenue Funds and 50% General Fund in the Office
 19 for Family Independence program to 45% General Fund and 55% Other Special Revenue
 20 Funds in the Office for Family Independence - District program. Also transfers funding
 21 for related All Other costs.

22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$101,264)	(\$106,848)
26	All Other	(\$9,597)	(\$9,597)
27			
28	GENERAL FUND TOTAL	<u>(\$110,861)</u>	<u>(\$116,445)</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
32	Personal Services	(\$101,272)	(\$106,848)
33	All Other	(\$13,239)	(\$13,422)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$114,511)</u>	<u>(\$120,270)</u>

36 OFFICE FOR FAMILY INDEPENDENCE Z020

37 PROGRAM SUMMARY

38

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
3	Personal Services	\$2,089,793	\$2,211,295
4	All Other	\$4,913,774	\$4,913,774
5			
6	GENERAL FUND TOTAL	<u>\$7,003,567</u>	<u>\$7,125,069</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
10	Personal Services	\$2,326,592	\$2,457,022
11	All Other	\$9,901,299	\$9,901,754
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,227,891</u>	<u>\$12,358,776</u>
14	Office for Family Independence - District 0453		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	235.000	235.000
19	Personal Services	\$14,536,214	\$15,396,795
20	All Other	\$1,484,265	\$1,484,265
21			
22	GENERAL FUND TOTAL	<u>\$16,020,479</u>	<u>\$16,881,060</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	214.000	214.000
26	Personal Services	\$17,654,367	\$18,697,207
27	All Other	\$3,720,583	\$3,720,583
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,374,950</u>	<u>\$22,417,790</u>
30	Office for Family Independence - District 0453		
31	Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special		
32	Revenue Funds in the Department of Health and Human Services Central Operations		
33	program to 50% General Fund and 50% Other Special Revenue Funds in the Office for		
34	Family Independence - District program. Also adjusts funding for related All Other		
35	costs. Position detail is on file with the Bureau of the Budget.		
36			
37	GENERAL FUND	2019-20	2020-21
38	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
39	Personal Services	\$873,831	\$913,425

1	All Other	\$131,275	\$131,275
2			
3	GENERAL FUND TOTAL	<u>\$1,005,106</u>	<u>\$1,044,700</u>

4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	Personal Services	\$873,751	\$913,357
7	All Other	\$164,290	\$165,591
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,038,041</u>	<u>\$1,078,948</u>

10 Office for Family Independence - District 0453

11 Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other
 12 Special Revenue Funds and 45% General Fund in the Office for Family Independence -
 13 District program to 50% General Fund and 50% Other Special Revenue Funds in the
 14 Office for Family Independence program. Transfers and reallocates 2 Eligibility
 15 Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in
 16 the Office for Family Independence - District program to 50% General Fund and 50%
 17 Other Special Revenue Funds in the Office for Family Independence program. Also
 18 transfers funding for related All Other costs.

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
22	Personal Services	(\$192,354)	(\$203,662)
23	All Other	(\$17,275)	(\$17,275)
24			
25	GENERAL FUND TOTAL	<u>(\$209,629)</u>	<u>(\$220,937)</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
29	Personal Services	(\$235,103)	(\$248,921)
30	All Other	(\$29,530)	(\$29,984)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$264,633)</u>	<u>(\$278,905)</u>

33 Office for Family Independence - District 0453

34 Initiative: Eliminates one part-time Eligibility Specialist position from the Office for
 35 Family Independence - District program. Also increases funding by increasing the hours
 36 of one part-time Eligibility Specialist position from 40 hours biweekly to 80 hours
 37 biweekly.

38

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	(\$580)	(\$1,004)
4			
5	GENERAL FUND TOTAL	<u>(\$580)</u>	<u>(\$1,004)</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
9	Personal Services	(\$711)	(\$1,231)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$711)</u>	<u>(\$1,231)</u>

12 Office for Family Independence - District 0453

13 Initiative: Transfers and reallocates one Office Assistant II position from 50% General
 14 Fund and 50% Other Special Revenue Funds in the Office for Family Independence
 15 program to 45% General Fund and 55% Other Special Revenue Funds in the Office for
 16 Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist
 17 positions from 50% Other Special Revenue Funds and 50% General Fund in the Office
 18 for Family Independence program to 45% General Fund and 55% Other Special Revenue
 19 Funds in the Office for Family Independence - District program. Also transfers funding
 20 for related All Other costs.

21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$91,140	\$96,169
25	All Other	\$8,638	\$8,638
26			
27	GENERAL FUND TOTAL	<u>\$99,778</u>	<u>\$104,807</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	Personal Services	\$111,396	\$117,527
31	All Other	\$14,563	\$14,765
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,959</u>	<u>\$132,292</u>

34 Office for Family Independence - District 0453

35 Initiative: Provides one-time funding in the Office for Family Independence - District
 36 program for technology upgrades to the public assistance web portal.

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,700,000	\$300,000
3			
4	GENERAL FUND TOTAL	<u>\$1,700,000</u>	<u>\$300,000</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$4,257,924	\$751,398
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,257,924</u>	<u>\$751,398</u>
10	OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	257.500	257.500
15	Personal Services	\$15,308,251	\$16,201,723
16	All Other	\$3,306,903	\$1,906,903
17			
18	GENERAL FUND TOTAL	<u>\$18,615,154</u>	<u>\$18,108,626</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	209.500	209.500
22	Personal Services	\$18,403,700	\$19,477,939
23	All Other	\$8,127,830	\$4,622,353
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,531,530</u>	<u>\$24,100,292</u>
26	Office of Advocacy - BDS Z209		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$326,815	\$326,815
31			
32	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>
33	OFFICE OF ADVOCACY - BDS Z209		
34	PROGRAM SUMMARY		
35			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$326,815	\$326,815
3			
4	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>
5	Office of Aging and Disability Services Adult Protective Services Z040		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
10	Personal Services	\$6,557,421	\$6,880,323
11	All Other	\$1,067,092	\$1,067,092
12			
13	GENERAL FUND TOTAL	<u>\$7,624,513</u>	<u>\$7,947,415</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$126,528	\$126,528
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
19	Office of Aging and Disability Services Adult Protective Services Z040		
20	Initiative: Adjusts appropriation between the Developmental Services - Community		
21	program and the Office of Aging and Disability Services Adult Protective Services		
22	program to support disability services delivered through the Adult Protective Services		
23	program.		
24			
25	GENERAL FUND	2019-20	2020-21
26	All Other	\$100,000	\$100,000
27			
28	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
29	OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE		
30	SERVICES Z040		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	75.000	75.000
35	Personal Services	\$6,557,421	\$6,880,323
36	All Other	\$1,167,092	\$1,167,092
37			
38	GENERAL FUND TOTAL	<u>\$7,724,513</u>	<u>\$8,047,415</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$126,528	\$126,528
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

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

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
11	Personal Services	\$1,415,474	\$1,498,504
12	All Other	\$2,792,748	\$2,792,748
13			
14	GENERAL FUND TOTAL	<u>\$4,208,222</u>	<u>\$4,291,252</u>

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$394,468	\$414,034
19	All Other	\$10,616,476	\$10,616,476
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,010,944</u>	<u>\$11,030,510</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$500	\$500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

27			
28	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
29	All Other	\$415,000	\$415,000
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>

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

33 Initiative: Adjusts funding between the General Fund and Federal Expenditures Fund in
 34 the Office of Aging and Disability Services Central Office program to continue long-term
 35 care ombudsman services.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$286,586	\$286,586
3			
4	GENERAL FUND TOTAL	<u>\$286,586</u>	<u>\$286,586</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	(\$286,586)	(\$286,586)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$286,586)</u>	<u>(\$286,586)</u>
10	OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
15	Personal Services	\$1,415,474	\$1,498,504
16	All Other	\$3,079,334	\$3,079,334
17			
18	GENERAL FUND TOTAL	<u>\$4,494,808</u>	<u>\$4,577,838</u>
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
22	Personal Services	\$394,468	\$414,034
23	All Other	\$10,329,890	\$10,329,890
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,724,358</u>	<u>\$10,743,924</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
31			
32	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
33	All Other	\$415,000	\$415,000
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
36	Office of Child and Family Services - Central 0307		
37	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
4	Personal Services	\$4,574,761	\$4,792,972
5	All Other	\$1,758,740	\$1,758,740
6			
7	GENERAL FUND TOTAL	<u>\$6,333,501</u>	<u>\$6,551,712</u>

8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	All Other	\$896,668	\$896,668
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$1,779,044	\$1,863,890
16	All Other	\$931,738	\$931,738
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,710,782</u>	<u>\$2,795,628</u>

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

20 Initiative: Transfers and reallocates one Office Assistant II position funded 64% General
 21 Fund and 36% Other Special Revenue Funds in the Department of Health and Human
 22 Services Central Operations program to 72% General Fund and 28% Other Special
 23 Revenue Funds in the Office of Child and Family Services - Central program. Also
 24 adjusts funding for related All Other costs.

25			
26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$40,639	\$43,592
29	All Other	\$4,607	\$4,607
30			
31	GENERAL FUND TOTAL	<u>\$45,246</u>	<u>\$48,199</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	Personal Services	\$15,805	\$16,952
35	All Other	\$2,661	\$2,718
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,466</u>	<u>\$19,670</u>

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

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

Initiative: Provides one-time appropriations and allocations for technology upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$2,974	\$0
GENERAL FUND TOTAL	\$2,974	\$0

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,156	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,156	\$0

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	\$1,780,140	\$1,777,166
GENERAL FUND TOTAL	\$6,571,834	\$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	\$966,587	\$965,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,829,999	\$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

1	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
2	All Other	\$5,370,561	\$5,370,561
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,370,561</u>	<u>\$5,370,561</u>

5			
6	FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
7	All Other	\$1,505,768	\$1,505,768
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>

10 **Office of MaineCare Services 0129**

11 Initiative: Transfers and reallocates one Office Associate II position from 60% General
 12 Fund and 40% Other Special Revenue Funds in the Department of Health and Human
 13 Services Central Operations program to 50% General Fund and 50% Federal
 14 Expenditures Fund in the Office of MaineCare Services program; transfers and
 15 reallocates one Medical Surveillance and Utility Supervisor position from 25% General
 16 Fund and 75% Other Special Revenue Funds in the Department of Health and Human
 17 Services Central Operations program to 50% General Fund and 50% Federal
 18 Expenditures Fund in the Office of MaineCare Services program; and transfers and
 19 reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue
 20 Funds in the Department of Health and Human Services Central Operations program to
 21 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare
 22 Services program. Also transfers related All Other costs. Position detail is on file with
 23 the Bureau of the Budget.

24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
27	Personal Services	\$574,799	\$613,436
28	All Other	\$44,786	\$44,786
29			
30	GENERAL FUND TOTAL	<u>\$619,585</u>	<u>\$658,222</u>

31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	Personal Services	\$574,723	\$613,382
34	All Other	\$65,137	\$66,407
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$639,860</u>	<u>\$679,789</u>

37 **Office of MaineCare Services 0129**

38 Initiative: Provides funding due to increases in costs for financial, accounting and human
 39 resource management services provided by the Department of Administrative and
 40 Financial Services.

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$70,000	\$90,000
4			
5	GENERAL FUND TOTAL	<u>\$70,000</u>	<u>\$90,000</u>

6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	All Other	\$72,300	\$92,957
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,300</u>	<u>\$92,957</u>

11 **Office of MaineCare Services 0129**

12 Initiative: Transfers and reallocates one Social Services Manager I position from 100%
 13 Developmental Services - Community program, General Fund to 50% General Fund and
 14 50% Federal Expenditures Fund in the Office of MaineCare Services program.

15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$51,141	\$53,072
19	All Other	\$3,199	\$3,199
20			
21	GENERAL FUND TOTAL	<u>\$54,340</u>	<u>\$56,271</u>

22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	Personal Services	\$51,136	\$53,070
25	All Other	\$4,984	\$5,047
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$56,120</u>	<u>\$58,117</u>

28 **Office of MaineCare Services 0129**

29 Initiative: Reallocates one Assistant Director Division of Medicaid/Medicare Services
 30 position, one Comprehensive Health Planner II position, 7 Health Services Consultant
 31 positions, 2 Health Services Supervisor positions, one Public Service Coordinator I
 32 position and one Social Services Program Manager position from 25% General Fund and
 33 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures
 34 Fund within the same program to align position funding with projected federal
 35 reimbursement. Also adjusts related All Other costs.

36

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$321,860	\$335,106
3	All Other	\$20,794	\$20,794
4			
5	GENERAL FUND TOTAL	<u>\$342,654</u>	<u>\$355,900</u>

6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	Personal Services	(\$321,860)	(\$335,106)
9	All Other	(\$32,050)	(\$32,485)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$353,910)</u>	<u>(\$367,591)</u>

12 Office of MaineCare Services 0129

13 Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health
 14 Services position from 50% General Fund and 50% Federal Expenditures Fund within the
 15 Office of MaineCare Services program to 60% General Fund and 40% Other Special
 16 Revenue Funds within the Department of Health and Human Services Central Operations
 17 program to align the duties with the proper funding source. Also adjusts funding for
 18 related All Other costs.

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$92,182)	(\$95,691)
23	All Other	(\$3,199)	(\$3,199)
24			
25	GENERAL FUND TOTAL	<u>(\$95,381)</u>	<u>(\$98,890)</u>

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	Personal Services	(\$92,178)	(\$95,687)
29	All Other	(\$6,332)	(\$6,447)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$98,510)</u>	<u>(\$102,134)</u>

32 Office of MaineCare Services 0129

33 Initiative: Transfers and reallocates one Management Analyst I position from the
 34 Department of Health and Human Services, Office of MaineCare Services program, 50%
 35 General Fund and 50% Federal Expenditures Fund to the Department of Administrative
 36 and Financial Services, Financial and Personnel Services - Division of program, 100%
 37 Financial and Personnel Services Fund. Also increases funding in All Other in an
 38 equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the
 39 Department of Health and Human Services Central Operations program to pay for the
 40 services now provided by the Department of Administrative and Financial Services.

1			
2	GENERAL FUND	2019-20	2020-21
3	Personal Services	(\$41,000)	(\$42,620)
4			
5	GENERAL FUND TOTAL	<u>(\$41,000)</u>	<u>(\$42,620)</u>
6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
9	Personal Services	(\$41,005)	(\$42,625)
10	All Other	(\$1,347)	(\$1,400)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$42,352)</u>	<u>(\$44,025)</u>
13	OFFICE OF MAINECARE SERVICES 0129		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
18	Personal Services	\$5,939,677	\$6,259,880
19	All Other	\$23,176,060	\$23,196,060
20			
21	GENERAL FUND TOTAL	<u>\$29,115,737</u>	<u>\$29,455,940</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	87.500	87.500
25	Personal Services	\$6,203,672	\$6,535,455
26	All Other	\$82,328,518	\$82,349,905
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,532,190</u>	<u>\$88,885,360</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$1,245,917	\$1,245,917
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>
34			
35	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
36	All Other	\$5,370,561	\$5,370,561
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,370,561</u>	<u>\$5,370,561</u>

1			
2	FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
3	All Other	\$1,505,768	\$1,505,768
4			
5	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>

6 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$4,979,486	\$4,979,486
11			
12	GENERAL FUND TOTAL	<u>\$4,979,486</u>	<u>\$4,979,486</u>

13			
14	FUND FOR A HEALTHY MAINE	2019-20	2020-21
15	All Other	\$1,306,059	\$1,306,059
16			
17	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$625,716	\$625,716
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$625,716</u>	<u>\$625,716</u>

23 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

24 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance
25 Percentage for federal fiscal year 2020.

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$96,300	\$131,319
29			
30	GENERAL FUND TOTAL	<u>\$96,300</u>	<u>\$131,319</u>

31 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

32 Initiative: Adjusts funding to bring appropriation and allocation in line with available
33 resources projected by the Revenue Forecasting Committee.

34

1	GENERAL FUND	2019-20	2020-21
2	All Other	(\$174,284)	(\$174,284)
3			
4	GENERAL FUND TOTAL	<u>(\$174,284)</u>	<u>(\$174,284)</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	All Other	\$174,284	\$174,284
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$174,284</u>	<u>\$174,284</u>

10 **Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

11 Initiative: Provides funding for the increase in the weekly reimbursement rate for
12 medication-assisted treatment.

13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$741,699	\$745,405
16			
17	GENERAL FUND TOTAL	<u>\$741,699</u>	<u>\$745,405</u>

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

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$5,643,201	\$5,681,926
24			
25	GENERAL FUND TOTAL	<u>\$5,643,201</u>	<u>\$5,681,926</u>

26			
27	FUND FOR A HEALTHY MAINE	2019-20	2020-21
28	All Other	\$1,306,059	\$1,306,059
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$800,000	\$800,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

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

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$843,792	\$901,185
5	All Other	\$18,924,948	\$18,924,948
6			
7	GENERAL FUND TOTAL	<u>\$19,768,740</u>	<u>\$19,826,133</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$163,291	\$171,964
12	All Other	\$2,909,216	\$2,909,216
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,072,507</u>	<u>\$3,081,180</u>
15			
16	FUND FOR A HEALTHY MAINE	2019-20	2020-21
17	All Other	\$1,070,802	\$1,070,802
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,070,802</u>	<u>\$1,070,802</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$99,127	\$99,127
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
25			
26	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$399,201	\$421,546
29	All Other	\$6,778,394	\$6,778,394
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,177,595</u>	<u>\$7,199,940</u>

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

33 Initiative: Transfers one Social Services Program Manager position from the Office of
 34 Substance Abuse and Mental Health Services program to the Maine Center for Disease
 35 Control and Prevention program within the same fund to align the duties with the proper
 36 funding source. Also adjusts funding for related All Other costs.

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$116,404)	(\$120,992)
4	All Other	(\$6,398)	(\$6,398)
5			
6	GENERAL FUND TOTAL	<u>(\$122,802)</u>	<u>(\$127,390)</u>

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

8 Initiative: Transfers and reallocates one Supervisor Data and Research position, 2
 9 Statistician I positions, one Comprehensive Health Planner II position and one Business
 10 Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds
 11 in the Department of Health and Human Services Central Operations program to 100%
 12 Office of Substance Abuse and Mental Health Services program, General Fund. Also
 13 adjusts funding for related All Other costs.

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
17	Personal Services	\$415,490	\$438,459
18	All Other	\$31,990	\$31,990
19			
20	GENERAL FUND TOTAL	<u>\$447,480</u>	<u>\$470,449</u>

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

22 Initiative: Provides allocation to align with available resources.

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$2,039,029	\$2,039,029
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,039,029</u>	<u>\$2,039,029</u>

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

29 Initiative: Provides one-time funding for combatting the opioid crisis.

30			
31	FUND FOR A HEALTHY MAINE	2019-20	2020-21
32	All Other	\$2,000,000	\$3,500,000
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>\$2,000,000</u>	<u>\$3,500,000</u>

35 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,142,878	\$1,218,652
4	All Other	\$18,950,540	\$18,950,540
5			
6	GENERAL FUND TOTAL	<u>\$20,093,418</u>	<u>\$20,169,192</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$163,291	\$171,964
11	All Other	\$4,948,245	\$4,948,245
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,111,536</u>	<u>\$5,120,209</u>
14			
15	FUND FOR A HEALTHY MAINE	2019-20	2020-21
16	All Other	\$3,070,802	\$4,570,802
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,070,802</u>	<u>\$4,570,802</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$99,127	\$99,127
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
24			
25	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
27	Personal Services	\$399,201	\$421,546
28	All Other	\$6,778,394	\$6,778,394
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,177,595</u>	<u>\$7,199,940</u>
31	Plumbing - Control Over 0205		
32	Initiative: BASELINE BUDGET		
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$385,598	\$404,307
37	All Other	\$332,020	\$332,020
38		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$717,618	\$736,327
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2 **PLUMBING - CONTROL OVER 0205**

3 **PROGRAM SUMMARY**

4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$385,598	\$404,307
8	All Other	\$332,020	\$332,020
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$717,618	\$736,327

11 **PNMI Room and Board Z009**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$15,956,731	\$15,956,731
16			
17	GENERAL FUND TOTAL	\$15,956,731	\$15,956,731

18 **PNMI Room and Board Z009**

19 Initiative: Provides funding for an increase to rates for certain services pursuant to Public
20 Law 2017, chapter 460, Part B.

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$932,050	\$1,426,958
24			
25	GENERAL FUND TOTAL	\$932,050	\$1,426,958

26 **PNMI ROOM AND BOARD Z009**

27 **PROGRAM SUMMARY**

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$16,888,781	\$17,383,689
31			
32	GENERAL FUND TOTAL	\$16,888,781	\$17,383,689

33 **Prescription Drug Academic Detailing Z055**

34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$206,253	\$206,253
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>
5	PRESCRIPTION DRUG ACADEMIC DETAILING Z055		
6	PROGRAM SUMMARY		
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$206,253	\$206,253
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,253</u>	<u>\$206,253</u>
12	Private Well Safe Drinking Water Fund Z255		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$52,840	\$52,840
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>
19	PRIVATE WELL SAFE DRINKING WATER FUND Z255		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$52,840	\$52,840
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,840</u>	<u>\$52,840</u>
26	Purchased Social Services 0228		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$48,916	\$50,781
32	All Other	\$6,625,590	\$6,625,590
33			
34	GENERAL FUND TOTAL	<u>\$6,674,506</u>	<u>\$6,676,371</u>
35			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$85,364	\$91,764
3	All Other	\$6,882,844	\$6,882,844
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,968,208</u>	<u>\$6,974,608</u>
6			
7	FUND FOR A HEALTHY MAINE	2019-20	2020-21
8	All Other	\$1,971,118	\$1,971,118
9			
10	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	Personal Services	\$48,913	\$50,776
14	All Other	\$71,266	\$71,266
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,179</u>	<u>\$122,042</u>
17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$79,811	\$82,885
21	All Other	\$5,486,384	\$5,486,384
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,566,195</u>	<u>\$5,569,269</u>
24	Purchased Social Services 0228		
25	Initiative: Provides allocation to align funding with available resources.		
26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$1,203,868	\$1,203,868
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,203,868</u>	<u>\$1,203,868</u>
31			
32	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
33	All Other	\$8,010,829	\$8,010,829
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,010,829</u>	<u>\$8,010,829</u>
36	Purchased Social Services 0228		
37	Initiative: Adjusts funding to ensure victims of crime receive appropriate crime support		
38	and advocacy services.		

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	(\$16,600)	(\$16,600)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,600)</u>	<u>(\$16,600)</u>
6	Purchased Social Services 0228		
7	Initiative: Provides one-time funding for sexual assault and domestic violence prevention		
8	and victim services.		
9			
10	FUND FOR A HEALTHY MAINE	2019-20	2020-21
11	All Other	\$2,500,000	\$2,500,000
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>
14	PURCHASED SOCIAL SERVICES 0228		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$48,916	\$50,781
20	All Other	\$6,625,590	\$6,625,590
21			
22	GENERAL FUND TOTAL	<u>\$6,674,506</u>	<u>\$6,676,371</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	Personal Services	\$85,364	\$91,764
26	All Other	\$8,070,112	\$8,070,112
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,155,476</u>	<u>\$8,161,876</u>
29			
30	FUND FOR A HEALTHY MAINE	2019-20	2020-21
31	All Other	\$4,471,118	\$4,471,118
32			
33	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,471,118</u>	<u>\$4,471,118</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	Personal Services	\$48,913	\$50,776
37	All Other	\$71,266	\$71,266

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,179</u>	<u>\$122,042</u>
3			
4	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$79,811	\$82,885
7	All Other	\$13,497,213	\$13,497,213
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,577,024</u>	<u>\$13,580,098</u>

10 **Rape Crisis Control 0488**

11 Initiative: BASELINE BUDGET

12			
13	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
14	All Other	\$32,720	\$32,720
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>

17 **RAPE CRISIS CONTROL 0488**

18 **PROGRAM SUMMARY**

19			
20	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
21	All Other	\$32,720	\$32,720
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>

24 **Residential Treatment Facilities Assessment Z197**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$1,658,000	\$1,658,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,658,000</u>	<u>\$1,658,000</u>

31 **Residential Treatment Facilities Assessment Z197**

32 Initiative: Adjusts funding to bring appropriation and allocation in line with available
33 resources projected by the Revenue Forecasting Committee.

34

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$207,000	\$207,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$207,000</u>	<u>\$207,000</u>

5 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$1,865,000	\$1,865,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,865,000</u>	<u>\$1,865,000</u>

12 **Riverview Psychiatric Center Z219**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
17	Personal Services	\$814,682	\$863,801
18	All Other	\$6,932,005	\$6,932,005
19			
20	GENERAL FUND TOTAL	<u>\$7,746,687</u>	<u>\$7,795,806</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	354.500	354.500
24	POSITIONS - FTE COUNT	0.363	0.363
25	Personal Services	\$19,930,101	\$20,959,387
26	All Other	\$1,152,509	\$1,152,509
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,082,610</u>	<u>\$22,111,896</u>

29 **Riverview Psychiatric Center Z219**

30 Initiative: Provides funding for security services at Riverview Psychiatric Center
31 provided by the Capitol Police within the Department of Public Safety.

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$241,507	\$241,507
35			
36	GENERAL FUND TOTAL	<u>\$241,507</u>	<u>\$241,507</u>

37 **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	\$237,619	\$237,619
GENERAL FUND TOTAL	\$237,619	\$237,619

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	\$7,411,131	\$7,411,131
GENERAL FUND TOTAL	\$8,225,813	\$8,274,932

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.

1			
2	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
3	Personal Services	\$40,141	\$43,217
4	All Other	\$4,623	\$4,724
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$44,764</u>	<u>\$47,941</u>

7 **Special Children's Services 0204**

8 Initiative: Provides funding for the approved reclassification of one Public Health
 9 Educator II position to a Children Special Health Needs Coordinator position. Also
 10 provides funding for related STA-CAP charges.

11			
12	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
13	Personal Services	\$14,102	\$11,087
14	All Other	\$463	\$364
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$14,565</u>	<u>\$11,451</u>

17 **Special Children's Services 0204**

18 Initiative: Provides funding for the approved reclassification of one Microbiologist I
 19 position to a Microbiologist II position. Also provides funding for related STA-CAP
 20 charges.

21			
22	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
23	Personal Services	\$17,873	\$16,244
24	All Other	\$587	\$533
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$18,460</u>	<u>\$16,777</u>

27 **SPECIAL CHILDREN'S SERVICES 0204**

28 **PROGRAM SUMMARY**

29			
30	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
32	Personal Services	\$872,498	\$908,925
33	All Other	\$123,247	\$123,195
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$995,745</u>	<u>\$1,032,120</u>

36 **State Supplement to Federal Supplemental Security Income 0131**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$6,632,011	\$6,632,011
3			
4	GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>
5	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		
6	0131		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$6,632,011	\$6,632,011
11			
12	GENERAL FUND TOTAL	<u>\$6,632,011</u>	<u>\$6,632,011</u>
13	State-funded Foster Care/Adoption Assistance 0139		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
18	Personal Services	\$518,216	\$544,598
19	All Other	\$43,282,333	\$43,282,333
20			
21	GENERAL FUND TOTAL	<u>\$43,800,549</u>	<u>\$43,826,931</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	All Other	\$2,282,748	\$2,282,748
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,282,748</u>	<u>\$2,282,748</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	Personal Services	\$222,103	\$233,399
30	All Other	\$519,416	\$519,416
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$741,519</u>	<u>\$752,815</u>
33	State-funded Foster Care/Adoption Assistance 0139		
34	Initiative: Provides funding to reflect an increase in foster home reimbursement rates		
35	pursuant to Public Law 2017, chapter 471.		
36			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$517,386	\$517,386
3			
4	GENERAL FUND TOTAL	<u>\$517,386</u>	<u>\$517,386</u>

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

6 Initiative: Provides funding for the increase in the weekly reimbursement rate for
7 medication-assisted treatment.

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$35,443	\$35,443
11			
12	GENERAL FUND TOTAL	<u>\$35,443</u>	<u>\$35,443</u>

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

14 Initiative: Provides one-time appropriations and allocations for technology upgrades.

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$2,891	\$0
18			
19	GENERAL FUND TOTAL	<u>\$2,891</u>	<u>\$0</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$1,239	\$0
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,239</u>	<u>\$0</u>

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

26 Initiative: Reduces allocations due to a reduction of physical plant updates to meet
27 current compliance.

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	(\$122,432)	(\$122,432)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$122,432)</u>	<u>(\$122,432)</u>

33 **STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$518,216	\$544,598
4	All Other	\$43,838,053	\$43,835,162
5			
6	GENERAL FUND TOTAL	<u>\$44,356,269</u>	<u>\$44,379,760</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	All Other	\$2,160,316	\$2,160,316
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,160,316</u>	<u>\$2,160,316</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	Personal Services	\$222,103	\$233,399
15	All Other	\$520,655	\$519,416
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$742,758</u>	<u>\$752,815</u>
18	Temporary Assistance for Needy Families 0138		
19	Initiative: BASELINE BUDGET		
20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$22,163,821	\$22,163,821
23			
24	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
25			
26	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$271,605	\$292,526
29	All Other	\$79,046,976	\$79,046,976
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$79,318,581</u>	<u>\$79,339,502</u>
32	Temporary Assistance for Needy Families 0138		
33	Initiative: Increases funding in the Temporary Assistance for Needy Families program		
34	related to revenue from the collection of Aid to Families with Dependent Children		
35	overpayments.		
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$231,000	\$4,300
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,000</u>	<u>\$4,300</u>
5	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$22,163,821	\$22,163,821
10			
11	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$231,000	\$4,300
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,000</u>	<u>\$4,300</u>
17			
18	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$271,605	\$292,526
21	All Other	\$79,046,976	\$79,046,976
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$79,318,581</u>	<u>\$79,339,502</u>
24	Traumatic Brain Injury Seed Z214		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$120,964	\$120,964
29			
30	GENERAL FUND TOTAL	<u>\$120,964</u>	<u>\$120,964</u>
31	Traumatic Brain Injury Seed Z214		
32	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
33	Percentage for federal fiscal year 2020.		
34			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,686	\$2,298
3			
4	GENERAL FUND TOTAL	<u>\$1,686</u>	<u>\$2,298</u>
5	TRAUMATIC BRAIN INJURY SEED Z214		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$122,650	\$123,262
10			
11	GENERAL FUND TOTAL	<u>\$122,650</u>	<u>\$123,262</u>
12	Universal Childhood Immunization Program Z121		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$12,427,340	\$12,427,340
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
19	UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$12,427,340	\$12,427,340
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
26			
27	HEALTH AND HUMAN SERVICES,		
28	DEPARTMENT OF		
29	DEPARTMENT TOTALS	2019-20	2020-21
30			
31	GENERAL FUND	\$1,320,278,530	\$1,388,454,939
32	FEDERAL EXPENDITURES FUND	\$2,510,881,549	\$2,675,679,279
33	FUND FOR A HEALTHY MAINE	\$63,042,562	\$64,847,851
34	OTHER SPECIAL REVENUE FUNDS	\$561,888,670	\$568,794,213
35	FEDERAL BLOCK GRANT FUND	\$205,252,745	\$203,226,709
36	FEDERAL EXPENDITURES FUND ARRA	\$1,505,768	\$1,505,768
37			
38	DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,662,849,824</u>	<u>\$4,902,508,759</u>

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

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	Historic Preservation Commission 0036		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$342,496	\$345,156
11	All Other	\$26,513	\$26,513
12			
13	GENERAL FUND TOTAL	<u>\$369,009</u>	<u>\$371,669</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$475,612	\$489,123
18	All Other	\$317,206	\$317,206
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$792,818</u>	<u>\$806,329</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	POSITIONS - FTE COUNT	4.731	4.731
25	Personal Services	\$558,258	\$573,997
26	All Other	\$117,120	\$117,120
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$675,378</u>	<u>\$691,117</u>
29	Historic Preservation Commission 0036		
30	Initiative: Provides funding for supporting All Other expenditures related to the State		
31	Historian's activities.		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$3,000	\$3,000
35			
36	GENERAL FUND TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
37	HISTORIC PRESERVATION COMMISSION 0036		
38	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$342,496	\$345,156
5	All Other	\$29,513	\$29,513
6			
7	GENERAL FUND TOTAL	<u>\$372,009</u>	<u>\$374,669</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$475,612	\$489,123
12	All Other	\$317,206	\$317,206
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$792,818</u>	<u>\$806,329</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	POSITIONS - FTE COUNT	4.731	4.731
19	Personal Services	\$558,258	\$573,997
20	All Other	\$117,120	\$117,120
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$675,378</u>	<u>\$691,117</u>
23	Historic Preservation Revolving Fund Z109		
24	Initiative: BASELINE BUDGET		
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30	HISTORIC PRESERVATION REVOLVING FUND Z109		
31	PROGRAM SUMMARY		
32			
33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37			

1	HISTORIC PRESERVATION COMMISSION,		
2	MAINE		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$372,009	\$374,669
6	FEDERAL EXPENDITURES FUND	\$792,818	\$806,329
7	OTHER SPECIAL REVENUE FUNDS	\$676,378	\$692,117
8			
9	DEPARTMENT TOTAL - ALL FUNDS	\$1,841,205	\$1,873,115

10 **Sec. A-32. Appropriations and allocations.** The following appropriations and
 11 allocations are made.

12 **HISTORICAL SOCIETY, MAINE**

13 **Historical Society 0037**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$44,864	\$44,864
18			
19	GENERAL FUND TOTAL	\$44,864	\$44,864

20 **HISTORICAL SOCIETY 0037**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$44,864	\$44,864
25			
26	GENERAL FUND TOTAL	\$44,864	\$44,864

27 **Sec. A-33. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **HOSPICE COUNCIL, MAINE**

30 **Maine Hospice Council 0663**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$63,506	\$63,506
35			
36	GENERAL FUND TOTAL	\$63,506	\$63,506

37 **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.

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$7,601,146	\$7,788,414
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,601,146</u>	<u>\$7,788,414</u>

5 **HOUSING AUTHORITY - STATE 0442**

6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$18,776,634	\$18,963,902
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,776,634</u>	<u>\$18,963,902</u>

12 **Low-income Home Energy Assistance - MSHA 0708**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$545	\$545
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

19 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$545	\$545
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

26 **Maine Energy, Housing and Economic Recovery Program Z124**

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$4,316,237	\$4,316,237
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,316,237</u>	<u>\$4,316,237</u>

33 **Maine Energy, Housing and Economic Recovery Program Z124**

34 Initiative: Reduces funding to bring debt service payments in accordance with the
35 repayment schedule.

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	(\$237)	(\$537)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$237)</u>	<u>(\$537)</u>

5 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$4,316,000	\$4,315,700
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,316,000</u>	<u>\$4,315,700</u>

12 **Shelter Operating Subsidy 0661**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	\$2,500,000	\$2,500,000
17			
18	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

19 **SHELTER OPERATING SUBSIDY 0661**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$2,500,000	\$2,500,000
24			
25	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

26			
27	HOUSING AUTHORITY, MAINE STATE		
28	DEPARTMENT TOTALS	2019-20	2020-21
29			
30	GENERAL FUND	\$2,550,000	\$2,550,000
31	OTHER SPECIAL REVENUE FUNDS	\$23,093,179	\$23,280,147
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$25,643,179</u>	<u>\$25,830,147</u>

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

36 **HUMAN RIGHTS COMMISSION, MAINE**

37 **Human Rights Commission - Regulation 0150**

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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$944,567	\$960,752
4	All Other	\$44,117	\$44,117
5			
6	GENERAL FUND TOTAL	<u>\$988,684</u>	<u>\$1,004,869</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$347,878	\$353,561
11	All Other	\$210,252	\$210,252
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,130</u>	<u>\$563,813</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$107,864	\$107,864
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>
19			
20	HUMAN RIGHTS COMMISSION, MAINE		
21	DEPARTMENT TOTALS	2019-20	2020-21
22			
23	GENERAL FUND	\$988,684	\$1,004,869
24	FEDERAL EXPENDITURES FUND	\$558,130	\$563,813
25	OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,654,678</u>	<u>\$1,676,546</u>
28	Sec. A-36. Appropriations and allocations. The following appropriations and		
29	allocations are made.		
30	HUMANITIES COUNCIL, MAINE		
31	Humanities Council 0942		
32	Initiative: BASELINE BUDGET		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$53,357	\$53,357
36			
37	GENERAL FUND TOTAL	<u>\$53,357</u>	<u>\$53,357</u>
38	HUMANITIES COUNCIL 0942		

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	<u>\$0</u>	<u>\$16,434,098</u>

11 **Maine Commission on Indigent Legal Services Z112**

12 Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services
13 program, Other Special Revenue Funds to the Maine Commission on Indigent Legal
14 Services program, Other Special Revenue Funds for reimbursement of counsel fees and
15 conference training fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$793,497</u>

21 **Maine Commission on Indigent Legal Services Z112**

22 Initiative: Provides funding for increased revenue collections from reimbursement of
23 counsel fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$363,503
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$363,503</u>

29 **Maine Commission on Indigent Legal Services Z112**

30 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	<u>\$58,000</u>	<u>\$58,000</u>

36 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

37 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	0.000	11.500
4	Personal Services	\$0	\$924,373
5	All Other	\$0	\$15,509,725
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$16,434,098</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$0	\$1,157,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,157,000</u>

13 **Reserve for Indigent Legal Services Z258**

14 Initiative: BASELINE BUDGET

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
18	Personal Services	\$824,486	\$843,374
19	All Other	\$16,361,222	\$16,361,222
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,185,708</u>	<u>\$17,204,596</u>

22 **Reserve for Indigent Legal Services Z258**

23 Initiative: Transfers one Executive Director of Maine Indigent Legal Services position,
 24 one Public Service Manager II position, one Accountant Technician position, one Office
 25 Associate I position and 9 Financial Screener positions and related All Other costs from
 26 the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the
 27 Maine Commission on Indigent Legal Services program, General Fund.

28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	0.000	(11.500)
31	Personal Services	\$0	(\$924,373)
32	All Other	\$0	(\$15,567,725)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$16,492,098)</u>

35 **Reserve for Indigent Legal Services Z258**

36 Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services
 37 program, Other Special Revenue Funds to the Maine Commission on Indigent Legal
 38 Services program, Other Special Revenue Funds for reimbursement of counsel fees and
 39 conference training fees.

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OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
All Other		\$0	(\$793,497)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$0</u>	<u>(\$793,497)</u>

Reserve for Indigent Legal Services Z258

Initiative: Provides funding for the approved reclassification of range change of 9 Financial Screener positions from range 12 to range 18. This approved range change has an effective date of November 2017.

OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
Personal Services		\$192,192	\$80,999
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$192,192</u>	<u>\$80,999</u>

Reserve for Indigent Legal Services Z258

Initiative: Provides funding for increased revenue collections from reimbursement of counsel fees.

OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
All Other		\$363,503	\$0
		<u></u>	<u></u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$363,503 \$0

2 **Reserve for Indigent Legal Services Z258**

3 Initiative: Adjusts allocation in the first year only to reflect anticipated revenues into the
4 account.

5
6 **OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21**
7 All Other (\$58,000) \$0
8
9 OTHER SPECIAL REVENUE FUNDS TOTAL (\$58,000) \$0

10 **RESERVE FOR INDIGENT LEGAL SERVICES Z258**

11 **PROGRAM SUMMARY**

12
13 **OTHER SPECIAL REVENUE FUNDS 2019-20 2020-21**
14 POSITIONS - LEGISLATIVE COUNT 11.500 0.000
15 Personal Services \$1,016,678 \$0
16 All Other \$16,666,725 \$0
17
18 OTHER SPECIAL REVENUE FUNDS TOTAL \$17,683,403 \$0

19
20 **INDIGENT LEGAL SERVICES, MAINE**
21 **COMMISSION ON**
22 **DEPARTMENT TOTALS 2019-20 2020-21**
23
24 GENERAL FUND \$0 \$16,434,098
25 OTHER SPECIAL REVENUE FUNDS \$17,683,403 \$1,157,000
26
27 DEPARTMENT TOTAL - ALL FUNDS \$17,683,403 \$17,591,098

28 **Sec. A-39. Appropriations and allocations.** The following appropriations and
29 allocations are made.

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

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

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$321,488	\$330,722
4	All Other	\$302,000	\$302,000
5			
6	GENERAL FUND TOTAL	<u>\$623,488</u>	<u>\$632,722</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$11,659	\$11,659
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>
12	ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$321,488	\$330,722
18	All Other	\$302,000	\$302,000
19			
20	GENERAL FUND TOTAL	<u>\$623,488</u>	<u>\$632,722</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$11,659	\$11,659
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>
26	ATV Safety and Educational Program 0559		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$23,170	\$23,170
31			
32	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	All Other	\$145,188	\$145,188
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>

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

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Capital Expenditures	\$175,000	\$175,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,000</u>	<u>\$175,000</u>

5 **Boating Access Sites 0631**

6 Initiative: Provides funding for improvements and maintenance activities at publicly
7 owned boat launch facilities on inland waters.

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	Capital Expenditures	\$90,000	\$90,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

13 **BOATING ACCESS SITES 0631**

14 **PROGRAM SUMMARY**

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	All Other	\$43,616	\$43,616
18	Capital Expenditures	\$575,000	\$575,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$618,616</u>	<u>\$618,616</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$58,932	\$61,089
25	All Other	\$122,233	\$122,233
26	Capital Expenditures	\$265,000	\$265,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$446,165</u>	<u>\$448,322</u>

29 **Camp North Woods Fund Z193**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$25,000	\$25,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

36 **CAMP NORTH WOODS FUND Z193**

37 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$25,000	\$25,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

6 **Endangered Nongame Operations 0536**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$20,933	\$21,912
12	All Other	\$4,731	\$4,731
13			
14	GENERAL FUND TOTAL	<u>\$25,664</u>	<u>\$26,643</u>

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	Personal Services	\$410,111	\$419,479
18	All Other	\$622,534	\$622,534
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,032,645</u>	<u>\$1,042,013</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$296,903	\$302,048
25	All Other	\$128,138	\$128,138
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$425,041</u>	<u>\$430,186</u>

28 **Endangered Nongame Operations 0536**

29 Initiative: Provides funding for the approved reclassification of one Biology Specialist
 30 position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology
 31 Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25
 32 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6
 33 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions,
 34 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions,
 35 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist
 36 positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource
 37 Supervisor positions.

38

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$1,278	\$1,253
3			
4	GENERAL FUND TOTAL	<u>\$1,278</u>	<u>\$1,253</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$35,843	\$26,183
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$35,843</u>	<u>\$26,183</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	Personal Services	\$22,553	\$17,350
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,553</u>	<u>\$17,350</u>
15	ENDANGERED NONGAME OPERATIONS 0536		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$22,211	\$23,165
21	All Other	\$4,731	\$4,731
22			
23	GENERAL FUND TOTAL	<u>\$26,942</u>	<u>\$27,896</u>
24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Personal Services	\$445,954	\$445,662
27	All Other	\$622,534	\$622,534
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,068,488</u>	<u>\$1,068,196</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$319,456	\$319,398
34	All Other	\$128,138	\$128,138
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$447,594</u>	<u>\$447,536</u>
37	Enforcement Operations - Inland Fisheries and Wildlife 0537		
38	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	125.000	125.000
4	POSITIONS - FTE COUNT	0.500	0.500
5	Personal Services	\$13,352,956	\$13,511,799
6	All Other	\$2,752,975	\$2,752,975
7			
8	GENERAL FUND TOTAL	<u>\$16,105,931</u>	<u>\$16,264,774</u>

9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - FTE COUNT	1.232	1.232
12	Personal Services	\$852,450	\$861,082
13	All Other	\$583,041	\$583,041
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,435,491</u>	<u>\$1,444,123</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$203,632	\$207,515
20	All Other	\$281,847	\$281,847
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$485,479</u>	<u>\$489,362</u>

23 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

24 Initiative: Provides funding for operating expenses for the Warden Service Aircraft Fund.

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$16,600	\$16,600
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,600</u>	<u>\$16,600</u>

30 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

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

33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$104,610	\$130,707
36			
37	GENERAL FUND TOTAL	<u>\$104,610</u>	<u>\$130,707</u>

38 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

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	<u>\$51,911</u>	<u>\$28,412</u>
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$3,561	\$2,247
FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,561</u>	<u>\$2,247</u>

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	<u>\$0</u>	<u>\$0</u>

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	<u>\$104,000</u>	<u>\$104,000</u>

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.

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$57,440	\$57,926
3			
4	GENERAL FUND TOTAL	<u>\$57,440</u>	<u>\$57,926</u>
5	ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	125.000	125.000
10	POSITIONS - FTE COUNT	0.500	0.500
11	Personal Services	\$13,461,847	\$13,597,910
12	All Other	\$2,858,045	\$2,883,909
13			
14	GENERAL FUND TOTAL	<u>\$16,319,892</u>	<u>\$16,481,819</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - FTE COUNT	1.232	1.232
18	Personal Services	\$856,011	\$863,329
19	All Other	\$583,041	\$583,041
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,439,052</u>	<u>\$1,446,370</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$203,632	\$207,515
26	All Other	\$298,447	\$298,447
27	Capital Expenditures	\$104,000	\$104,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$606,079</u>	<u>\$609,962</u>
30	Fisheries and Hatcheries Operations 0535		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
35	POSITIONS - FTE COUNT	0.577	0.577
36	Personal Services	\$3,311,390	\$3,373,507
37	All Other	\$917,591	\$917,591
38			
39	GENERAL FUND TOTAL	<u>\$4,228,981</u>	<u>\$4,291,098</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$2,054,062	\$2,091,059
5	All Other	\$1,049,643	\$1,049,643
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,103,705</u>	<u>\$3,140,702</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	Personal Services	\$21,518	\$22,563
11	All Other	\$156,526	\$156,526
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$178,044</u>	<u>\$179,089</u>

14 Fisheries and Hatcheries Operations 0535

15 Initiative: Transfers funding for All Other costs from the Office of the Commissioner -
 16 Inland Fisheries and Wildlife program to the Resource Management Services - Inland
 17 Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program
 18 within the same fund.

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$189,664	\$189,664
22			
23	GENERAL FUND TOTAL	<u>\$189,664</u>	<u>\$189,664</u>

24 Fisheries and Hatcheries Operations 0535

25 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the
 26 replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking
 27 truck beds and 2 sets of fish stocking tanks.

28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	(\$125,000)	(\$125,000)
31	Capital Expenditures	\$125,000	\$125,000
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34 Fisheries and Hatcheries Operations 0535

35 Initiative: Reorganizes one Public Service Executive II position from range 34 to range
 36 36, 2 Public Service Manager II positions to Public Service Manager III positions and one
 37 Public Service Manager I position to a Public Service Manager II position.

38

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$3,709	\$3,672
3			
4	GENERAL FUND TOTAL	<u>\$3,709</u>	<u>\$3,672</u>

5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$15,570	\$10,913
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,570</u>	<u>\$10,913</u>

10 Fisheries and Hatcheries Operations 0535

11 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the
 12 replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one
 13 electrofishing backpack.

14			
15	GENERAL FUND	2019-20	2020-21
16	All Other	(\$9,625)	(\$9,875)
17	Capital Expenditures	\$9,625	\$9,875
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

20			
21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	All Other	(\$28,875)	(\$29,625)
23	Capital Expenditures	\$28,875	\$29,625
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

26 Fisheries and Hatcheries Operations 0535

27 Initiative: Provides funding for the approved reclassification of one Biology Specialist
 28 position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology
 29 Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25
 30 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6
 31 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions,
 32 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions,
 33 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist
 34 positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource
 35 Supervisor positions.

36			
37	GENERAL FUND	2019-20	2020-21
38	Personal Services	\$76,620	\$56,169
39			

1	GENERAL FUND TOTAL	\$76,620	\$56,169
2			
3	FEDERAL EXPENDITURES FUND	2019-20	2020-21
4	Personal Services	\$184,641	\$133,614
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$184,641</u>	<u>\$133,614</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$1,613	\$1,430
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,613</u>	<u>\$1,430</u>

12 **Fisheries and Hatcheries Operations 0535**

13 Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator
 14 position to a Public Service Manager II position. Transfers and reallocates the cost of the
 15 position from 16.5% Resource Management Services - Inland Fisheries and Wildlife
 16 program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General
 17 Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program,
 18 Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal
 19 Expenditures Fund to 70% Public Information and Education, Division of program,
 20 General Fund and 30% Public Information and Education, Division of program, Other
 21 Special Revenue Funds.

22			
23	GENERAL FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$14,526)	(\$14,591)
26			
27	GENERAL FUND TOTAL	<u>(\$14,526)</u>	<u>(\$14,591)</u>

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	Personal Services	(\$29,490)	(\$29,622)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$29,490)</u>	<u>(\$29,622)</u>

33 **Fisheries and Hatcheries Operations 0535**

34 Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by
 35 eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II
 36 positions. The employees in the 3 affected Biologist III positions are to be transferred to
 37 the 3 newly established Public Service Manager II positions.

38

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$2,633	\$2,800
3			
4	GENERAL FUND TOTAL	<u>\$2,633</u>	<u>\$2,800</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$7,114	\$7,563
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,114</u>	<u>\$7,563</u>
10	FISHERIES AND HATCHERIES OPERATIONS 0535		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
15	POSITIONS - FTE COUNT	0.577	0.577
16	Personal Services	\$3,379,826	\$3,421,557
17	All Other	\$972,630	\$972,380
18	Capital Expenditures	\$134,625	\$134,875
19			
20	GENERAL FUND TOTAL	<u>\$4,487,081</u>	<u>\$4,528,812</u>
21			
22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$2,231,897	\$2,213,527
25	All Other	\$1,020,768	\$1,020,018
26	Capital Expenditures	\$28,875	\$29,625
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,281,540</u>	<u>\$3,263,170</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	Personal Services	\$23,131	\$23,993
32	All Other	\$156,526	\$156,526
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$179,657</u>	<u>\$180,519</u>
35	Landowner Relations Fund Z140		
36	Initiative: BASELINE BUDGET		
37			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$4,302	\$4,354
3	All Other	\$102,657	\$102,657
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,959	\$107,011

6 **Landowner Relations Fund Z140**

7 Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position
8 and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and
9 Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and
10 Wildlife program, General Fund and 5% Landowner Relations program, Other Special
11 Revenue Funds and adjusts All Other costs to fund the position changes.

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	Personal Services	\$4,117	\$4,443
15	All Other	(\$4,117)	(\$4,443)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

18 **LANDOWNER RELATIONS FUND Z140**

19 **PROGRAM SUMMARY**

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	\$8,419	\$8,797
23	All Other	\$98,540	\$98,214
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,959	\$107,011

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

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
31	Personal Services	\$971,668	\$989,871
32	All Other	\$566,466	\$566,466
33			
34	GENERAL FUND TOTAL	\$1,538,134	\$1,556,337

35			
36	FEDERAL EXPENDITURES FUND	2019-20	2020-21
37	All Other	\$76,328	\$76,328
38			

1	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$133,840	\$137,089
6	All Other	\$371,248	\$371,248

7

8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$505,088	\$508,337
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9

Licensing Services - Inland Fisheries and Wildlife 0531

10 Initiative: Reorganizes one Public Service Executive II position from range 34 to range
 11 36, 2 Public Service Manager II positions to Public Service Manager III positions and one
 12 Public Service Manager I position to a Public Service Manager II position.

13

14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$28,161	\$16,940
16		\$28,161	\$16,940
17	GENERAL FUND TOTAL	\$28,161	\$16,940

18

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

19

PROGRAM SUMMARY

20

21	GENERAL FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
23	Personal Services	\$999,829	\$1,006,811
24	All Other	\$566,466	\$566,466
25		\$1,566,295	\$1,573,277
26	GENERAL FUND TOTAL	\$1,566,295	\$1,573,277

27

28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	All Other	\$76,328	\$76,328
30		\$76,328	\$76,328
31	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

32

33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$133,840	\$137,089
36	All Other	\$371,248	\$371,248

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$505,088</u>	<u>\$508,337</u>
3	Maine Outdoor Heritage Fund 0829		
4	Initiative: BASELINE BUDGET		
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Personal Services	\$1,500	\$1,500
8	All Other	\$796,906	\$796,906
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$798,406</u>	<u>\$798,406</u>
11	MAINE OUTDOOR HERITAGE FUND 0829		
12	PROGRAM SUMMARY		
13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$1,500	\$1,500
16	All Other	\$796,906	\$796,906
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$798,406</u>	<u>\$798,406</u>
19	Office of the Commissioner - Inland Fisheries and Wildlife 0529		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$429,931	\$436,044
25	All Other	\$2,559,240	\$2,559,240
26			
27	GENERAL FUND TOTAL	<u>\$2,989,171</u>	<u>\$2,995,284</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$378,607	\$381,654
32	All Other	\$1,137,674	\$1,137,674
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,516,281</u>	<u>\$1,519,328</u>
35	Office of the Commissioner - Inland Fisheries and Wildlife 0529		

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

1			
2	GENERAL FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
4	Personal Services	\$442,632	\$453,726
5	All Other	\$234,441	\$234,441
6			
7	GENERAL FUND TOTAL	<u>\$677,073</u>	<u>\$688,167</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$330,040	\$337,776
12	All Other	\$628,736	\$628,736
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$958,776</u>	<u>\$966,512</u>

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

16 Initiative: Provides funding for operating expenses for the youth conservation education
17 program.

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$27,000	\$27,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,000</u>	<u>\$27,000</u>

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

24 Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator
25 position to a Public Service Manager II position. Transfers and reallocates the cost of the
26 position from 16.5% Resource Management Services - Inland Fisheries and Wildlife
27 program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General
28 Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program,
29 Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal
30 Expenditures Fund to 70% Public Information and Education, Division of program,
31 General Fund and 30% Public Information and Education, Division of program, Other
32 Special Revenue Funds.

33			
34	GENERAL FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$65,361	\$68,234
37			
38	GENERAL FUND TOTAL	<u>\$65,361</u>	<u>\$68,234</u>

39

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$28,012	\$29,242
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,012	\$29,242
5	Public Information and Education, Division of 0729		
6	Initiative: Reallocates one Inland Fisheries and Wildlife Education Coordinator position		
7	from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue		
8	Funds and 30% Public Information and Education, Division of program, Other Special		
9	Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special		
10	Revenue Funds and 30% Public Information and Education, Division of program,		
11	General Fund.		
12			
13	GENERAL FUND	2019-20	2020-21
14	Personal Services	\$30,182	\$30,289
15			
16	GENERAL FUND TOTAL	\$30,182	\$30,289
17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	Personal Services	(\$30,182)	(\$30,289)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,182)	(\$30,289)
22	Public Information and Education, Division of 0729		
23	Initiative: Transfers one Assistant to the Commissioner position from 100% Public		
24	Information and Education, Division of program, General Fund to 100% Office of the		
25	Commissioner - Inland Fisheries and Wildlife program, General Fund.		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$89,090)	(\$91,981)
30			
31	GENERAL FUND TOTAL	(\$89,090)	(\$91,981)
32	PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
33	PROGRAM SUMMARY		
34			
35	GENERAL FUND	2019-20	2020-21
36	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
37	Personal Services	\$449,085	\$460,268
38	All Other	\$234,441	\$234,441

1			
2	GENERAL FUND TOTAL	\$683,526	\$694,709
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$327,870	\$336,729
7	All Other	\$655,736	\$655,736
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$983,606	\$992,465
10	Resource Management Services - Inland Fisheries and Wildlife 0534		
11	Initiative: BASELINE BUDGET		
12			
13	GENERAL FUND	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
15	Personal Services	\$1,529,790	\$1,551,547
16	All Other	\$224,117	\$224,117
17			
18	GENERAL FUND TOTAL	\$1,753,907	\$1,775,664
19			
20	FEDERAL EXPENDITURES FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
22	POSITIONS - FTE COUNT	4.568	4.568
23	Personal Services	\$3,084,822	\$3,123,877
24	All Other	\$2,258,125	\$2,258,125
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$5,342,947	\$5,382,002
27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$283,988	\$288,234
31	All Other	\$749,766	\$749,766
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,033,754	\$1,038,000
34	Resource Management Services - Inland Fisheries and Wildlife 0534		
35	Initiative: Provides funding for operating expenses for the Steve Powell Wildlife		
36	Management Area.		
37			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$17,900	\$17,900
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,900</u>	<u>\$17,900</u>

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

6 Initiative: Transfers funding for All Other costs from the Office of the Commissioner -
7 Inland Fisheries and Wildlife program to the Resource Management Services - Inland
8 Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program
9 within the same fund.

10

11	GENERAL FUND	2019-20	2020-21
12	All Other	\$198,991	\$198,991
13			
14	GENERAL FUND TOTAL	<u>\$198,991</u>	<u>\$198,991</u>

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

16 Initiative: Reorganizes one Public Service Executive II position from range 34 to range
17 36, 2 Public Service Manager II positions to Public Service Manager III positions and one
18 Public Service Manager I position to a Public Service Manager II position.

19

20	GENERAL FUND	2019-20	2020-21
21	Personal Services	\$11,138	\$6,787
22			
23	GENERAL FUND TOTAL	<u>\$11,138</u>	<u>\$6,787</u>

24

25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	Personal Services	\$17,627	\$12,055
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,627</u>	<u>\$12,055</u>

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

30 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the
31 replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one
32 electrofishing backpack.

33

34	GENERAL FUND	2019-20	2020-21
35	All Other	(\$8,500)	(\$4,250)
36	Capital Expenditures	\$8,500	\$4,250
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	(\$25,500)	(\$12,750)
4	Capital Expenditures	\$25,500	\$12,750
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

8 Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to
9 Capital Expenditures to fund the expense.

10			
11	GENERAL FUND	2019-20	2020-21
12	All Other	(\$2,125)	\$0
13	Capital Expenditures	\$2,125	\$0
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	All Other	(\$6,375)	\$0
19	Capital Expenditures	\$6,375	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

23 Initiative: Provides funding for the approved reclassification of one Biology Specialist
24 position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology
25 Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25
26 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6
27 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions,
28 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions,
29 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist
30 positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource
31 Supervisor positions.

32			
33	GENERAL FUND	2019-20	2020-21
34	Personal Services	\$114,109	\$79,981
35			
36	GENERAL FUND TOTAL	<u>\$114,109</u>	<u>\$79,981</u>

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$248,864	\$176,406
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$248,864</u>	<u>\$176,406</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	Personal Services	\$36,098	\$24,491
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,098</u>	<u>\$24,491</u>

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

11 Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator
 12 position to a Public Service Manager II position. Transfers and reallocates the cost of the
 13 position from 16.5% Resource Management Services - Inland Fisheries and Wildlife
 14 program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General
 15 Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program,
 16 Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal
 17 Expenditures Fund to 70% Public Information and Education, Division of program,
 18 General Fund and 30% Public Information and Education, Division of program, Other
 19 Special Revenue Funds.

20			
21	GENERAL FUND	2019-20	2020-21
22	Personal Services	(\$14,526)	(\$14,591)
23			
24	GENERAL FUND TOTAL	<u>(\$14,526)</u>	<u>(\$14,591)</u>

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	Personal Services	(\$29,491)	(\$29,623)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$29,491)</u>	<u>(\$29,623)</u>

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

31 Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by
 32 eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II
 33 positions. The employees in the 3 affected Biologist III positions shall be transferred to
 34 the 3 newly established Public Service Manager II positions.

35			
36	GENERAL FUND	2019-20	2020-21
37	Personal Services	\$3,610	\$6,445
38			
39	GENERAL FUND TOTAL	<u>\$3,610</u>	<u>\$6,445</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	Personal Services	\$8,414	\$15,037
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,414</u>	<u>\$15,037</u>

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

7 Initiative: Provides funding for the approved reclassification of one Recreational Safety
8 and Vehicle Coordinator position to a Recreation and Emergency Response Supervisor
9 position.

10			
11	GENERAL FUND	2019-20	2020-21
12	Personal Services	\$19,853	\$7,627
13			
14	GENERAL FUND TOTAL	<u>\$19,853</u>	<u>\$7,627</u>

15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	Personal Services	\$29,781	\$11,443
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,781</u>	<u>\$11,443</u>

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

21 Initiative: Provides funding for the approved reclassification of one Biologist II position
22 to a Biologist III position.

23			
24	GENERAL FUND	2019-20	2020-21
25	Personal Services	\$9,251	\$2,996
26			
27	GENERAL FUND TOTAL	<u>\$9,251</u>	<u>\$2,996</u>

28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	Personal Services	\$21,589	\$6,993
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,589</u>	<u>\$6,993</u>

33 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**
34 **WILDLIFE 0534**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,673,225	\$1,640,792
4	All Other	\$412,483	\$418,858
5	Capital Expenditures	\$10,625	\$4,250
6			
7	GENERAL FUND TOTAL	<u>\$2,096,333</u>	<u>\$2,063,900</u>
8			
9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
11	POSITIONS - FTE COUNT	4.568	4.568
12	Personal Services	\$3,381,606	\$3,316,188
13	All Other	\$2,226,250	\$2,245,375
14	Capital Expenditures	\$31,875	\$12,750
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,639,731</u>	<u>\$5,574,313</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$320,086	\$312,725
21	All Other	\$767,666	\$767,666
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,087,752</u>	<u>\$1,080,391</u>
24	Search and Rescue 0538		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$371,177	\$372,060
30	All Other	\$120,220	\$120,220
31			
32	GENERAL FUND TOTAL	<u>\$491,397</u>	<u>\$492,280</u>
33	SEARCH AND RESCUE 0538		
34	PROGRAM SUMMARY		
35			
36	GENERAL FUND	2019-20	2020-21
37	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
38	Personal Services	\$371,177	\$372,060
39	All Other	\$120,220	\$120,220

1			
2	GENERAL FUND TOTAL	\$491,397	\$492,280
3	Waterfowl Habitat Acquisition and Management 0561		
4	Initiative: BASELINE BUDGET		
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	All Other	\$1,525,000	\$1,525,000
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000
10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$83,085	\$83,085
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
15	Waterfowl Habitat Acquisition and Management 0561		
16	Initiative: Provides funding to purchase land for wildlife habitat.		
17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	Capital Expenditures	\$1,800,000	\$1,800,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000
22	WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561		
23	PROGRAM SUMMARY		
24			
25	FEDERAL EXPENDITURES FUND	2019-20	2020-21
26	All Other	\$1,525,000	\$1,525,000
27	Capital Expenditures	\$1,800,000	\$1,800,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$83,085	\$83,085
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085
35	Whitewater Rafting - Inland Fisheries and Wildlife 0539		

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	\$29,007,730	\$29,217,195
FEDERAL EXPENDITURES FUND	\$15,448,755	\$15,371,993
OTHER SPECIAL REVENUE FUNDS	\$7,099,180	\$7,115,908
DEPARTMENT TOTAL - ALL FUNDS	\$51,555,665	\$51,705,096

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

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
3	Personal Services	\$3,726,993	\$3,971,947
4	All Other	\$3,889,961	\$3,889,961
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,616,954</u>	<u>\$7,861,908</u>

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

8 Initiative: Continues one limited-period Program Specialist CIP & JV Case Processing
 9 position and one limited-period Administrative Assistant position through June 19, 2021.
 10 These positions were previously authorized in Public Law 2017, chapter 284.

11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	Personal Services	\$208,731	\$224,941
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$208,731</u>	<u>\$224,941</u>

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

17 Initiative: Continues 2 limited-period Collections Clerk positions and one Court Fine
 18 Screener position through June 19, 2021. These positions were previously authorized in
 19 Public Law 2017, chapter 284.

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	\$233,459	\$249,881
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$233,459</u>	<u>\$249,881</u>

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

26 Initiative: Continues one Service Center/Violations Bureau Assistant Clerk position and
 27 makes the position permanent. This position was previously authorized in Public Law
 28 2017, chapter 284.

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$68,198	\$73,591
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,198</u>	<u>\$73,591</u>

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

36 Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk
 37 positions through June 19, 2021. These positions were previously authorized in Public
 38 Law 2017, chapter 284.

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	Personal Services	\$136,396	\$147,182
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,396</u>	<u>\$147,182</u>

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

7 Initiative: Provides funding for an increase in the need for active retired judges.

8			
9	GENERAL FUND	2019-20	2020-21
10	Personal Services	\$91,560	\$91,560
11			
12	GENERAL FUND TOTAL	<u>\$91,560</u>	<u>\$91,560</u>

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

14 Initiative: Provides funding for the increase in juror costs.

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$213,842	\$213,842
18			
19	GENERAL FUND TOTAL	<u>\$213,842</u>	<u>\$213,842</u>

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

21 Initiative: Provides funding for an increase in psychological exam costs.

22			
23	GENERAL FUND	2019-20	2020-21
24	All Other	\$310,502	\$310,502
25			
26	GENERAL FUND TOTAL	<u>\$310,502</u>	<u>\$310,502</u>

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

28 Initiative: Provides funding for the increase in the Lincoln District Court lease.

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$18,928	\$18,928
32			
33	GENERAL FUND TOTAL	<u>\$18,928</u>	<u>\$18,928</u>

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

35 Initiative: Provides funding for increases in contracted court security.

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$29,395	\$29,395
4			
5	GENERAL FUND TOTAL	<u>\$29,395</u>	<u>\$29,395</u>

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

7 Initiative: Provides funding to maintain, upgrade or replace security equipment.

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$0	\$70,000
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$70,000</u>

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

14 Initiative: Provides funding for the increase in insurance costs.

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$35,128	\$35,128
18			
19	GENERAL FUND TOTAL	<u>\$35,128</u>	<u>\$35,128</u>

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

21 Initiative: Provides funding to support judicial branch capital expenditures for courthouse
22 facilities throughout the State.

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	Capital Expenditures	\$300,000	\$300,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

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

29 Initiative: Provides funding for the increase in interpreter costs.

30			
31	GENERAL FUND	2019-20	2020-21
32	All Other	\$65,500	\$50,500
33			
34	GENERAL FUND TOTAL	<u>\$65,500</u>	<u>\$50,500</u>

35 **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.

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$625,026	\$674,588
4			
5	GENERAL FUND TOTAL	<u>\$625,026</u>	<u>\$674,588</u>

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

7 Initiative: Provides funding for maintenance and operational fees of the case management
8 system.

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	All Other	\$1,098,360	\$1,473,360
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,098,360</u>	<u>\$1,473,360</u>

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

15 Initiative: Eliminates one part-time Administrative/Data Assistant position and increases
16 the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly
17 to 80 hours biweekly and reallocates the position from 100% General Fund to 50%
18 General Fund and 50% Federal Expenditures Fund.

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
22	Personal Services	(\$240)	(\$247)
23			
24	GENERAL FUND TOTAL	<u>(\$240)</u>	<u>(\$247)</u>

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
28	Personal Services	(\$414)	(\$431)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$414)</u>	<u>(\$431)</u>

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

32 Initiative: Continues one limited-period Facility Engineer position through June 19, 2021.
33 This position was previously authorized in Public Law 2017, chapter 284.

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	Personal Services	\$107,299	\$116,003
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,299</u>	<u>\$116,003</u>

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.

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$371,096	\$397,652
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$371,096</u>	<u>\$397,652</u>

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

6 Initiative: Continues one Legal Publications Specialist position and makes the position
7 permanent. This position was previously authorized in Public Law 2017, chapter 284.

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$115,965	\$124,394
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,965</u>	<u>\$124,394</u>

14 **COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	527.000	527.000
19	Personal Services	\$49,475,165	\$52,226,949

1	All Other	\$19,825,303	\$19,880,303
2			
3	GENERAL FUND TOTAL	\$69,300,468	\$72,107,252
4			
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$525,137	\$565,887
8	All Other	\$1,088,789	\$1,088,789
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$1,613,926	\$1,654,676
11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
14	Personal Services	\$4,759,406	\$5,080,650
15	All Other	\$4,988,321	\$5,363,321
16	Capital Expenditures	\$300,000	\$300,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,047,727	\$10,743,971
19	Judicial - Debt Service Z097		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$17,089,584	\$17,089,584
24			
25	GENERAL FUND TOTAL	\$17,089,584	\$17,089,584
26	JUDICIAL - DEBT SERVICE Z097		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$17,089,584	\$17,089,584
31			
32	GENERAL FUND TOTAL	\$17,089,584	\$17,089,584
33			
34	JUDICIAL DEPARTMENT		
35	DEPARTMENT TOTALS	2019-20	2020-21
36			

1	GENERAL FUND	\$86,390,052	\$89,196,836
2	FEDERAL EXPENDITURES FUND	\$1,613,926	\$1,654,676
3	OTHER SPECIAL REVENUE FUNDS	\$10,047,727	\$10,743,971
4			
5	DEPARTMENT TOTAL - ALL FUNDS	\$98,051,705	\$101,595,483

6 **Sec. A-41. Appropriations and allocations.** The following appropriations and
7 allocations are made.

8 **LABOR, DEPARTMENT OF**

9 **Administration - Bureau of Labor Standards 0158**

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$78,315	\$80,348
15	All Other	\$31,350	\$31,350
16			
17	GENERAL FUND TOTAL	\$109,665	\$111,698

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	Personal Services	\$80,829	\$82,717
21	All Other	\$35,876	\$35,876
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$116,705	\$118,593

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

29 **Administration - Bureau of Labor Standards 0158**

30 Initiative: Provides funding in All Other line to align expenditures with anticipated
31 increases in federal revenue.

32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	All Other	\$19,905	\$19,905
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$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

1	All Other	\$68,268	\$68,588
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$179,393</u>	<u>\$183,316</u>
4			
5	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6	All Other	\$200,000	\$200,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
9	Administration - Labor 0030		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$214,300	\$215,745
15	All Other	\$282,907	\$282,907
16			
17	GENERAL FUND TOTAL	<u>\$497,207</u>	<u>\$498,652</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
21	Personal Services	\$1,077,754	\$1,091,597
22	All Other	\$2,891,665	\$2,891,665
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,969,419</u>	<u>\$3,983,262</u>
25	Administration - Labor 0030		
26	Initiative: Establishes one Office Associate II position to provide reception services for		
27	the Department of Labor.		
28			
29	GENERAL FUND	2019-20	2020-21
30	Personal Services	\$4,991	\$5,238
31			
32	GENERAL FUND TOTAL	<u>\$4,991</u>	<u>\$5,238</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$59,838	\$62,804

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,838	\$62,804
3	ADMINISTRATION - LABOR 0030		
4	PROGRAM SUMMARY		
5			
6	GENERAL FUND	2019-20	2020-21
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$219,291	\$220,983
9	All Other	\$282,907	\$282,907
10			
11	GENERAL FUND TOTAL	\$502,198	\$503,890
12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
15	Personal Services	\$1,137,592	\$1,154,401
16	All Other	\$2,891,665	\$2,891,665
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,029,257	\$4,046,066
19	Blind and Visually Impaired - Division for the 0126		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$767,831	\$774,956
25	All Other	\$2,818,103	\$2,818,103
26			
27	GENERAL FUND TOTAL	\$3,585,934	\$3,593,059
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
31	Personal Services	\$2,044,235	\$2,072,548
32	All Other	\$2,101,425	\$2,101,425
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$4,145,660	\$4,173,973
35			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$108,601	\$109,252
4	All Other	\$108,044	\$108,044
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$216,645</u>	<u>\$217,296</u>

7 **Blind and Visually Impaired - Division for the 0126**

8 Initiative: Reallocates the cost of 5 Rehabilitation Counselor I positions from 100%
 9 Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund
 10 within the same program and transfers All Other to Personal Services to fund the
 11 reallocation.

12			
13	GENERAL FUND	2019-20	2020-21
14	Personal Services	\$220,260	\$223,803
15	All Other	(\$220,260)	(\$223,803)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	Personal Services	(\$220,260)	(\$223,803)
21	All Other	\$220,260	\$223,803
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

24 **Blind and Visually Impaired - Division for the 0126**

25 Initiative: Provides funding for contracted summer instructional services.

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$14,000	\$14,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,000</u>	<u>\$14,000</u>

31 **Blind and Visually Impaired - Division for the 0126**

32 Initiative: Provides additional funding to contract for one Teacher for the Visually
 33 Impaired position.

34			
35	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
36	All Other	\$90,000	\$90,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

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

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,357,691	\$3,413,413
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2

3	EMPLOYMENT SECURITY TRUST FUND	2019-20	2020-21
4	All Other	\$174,350,000	\$174,350,000

5

6	EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000
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7 **EMPLOYMENT SECURITY SERVICES 0245**8 **PROGRAM SUMMARY**

9

10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	115.000	115.000
12	Personal Services	\$11,085,090	\$11,381,664
13	All Other	\$15,700,840	\$15,700,840

14

15	FEDERAL EXPENDITURES FUND TOTAL	\$26,785,930	\$27,082,504
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16

17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
19	Personal Services	\$1,984,545	\$2,040,267
20	All Other	\$1,373,146	\$1,373,146

21

22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,357,691	\$3,413,413
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23

24	EMPLOYMENT SECURITY TRUST FUND	2019-20	2020-21
25	All Other	\$174,350,000	\$174,350,000

26

27	EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000
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28 **Employment Services Activity 0852**

29 Initiative: BASELINE BUDGET

30

31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$653,832	\$666,654
34	All Other	\$325,368	\$325,368

35

36	GENERAL FUND TOTAL	\$979,200	\$992,022
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1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	99.000	99.000
4	Personal Services	\$6,832,354	\$7,046,120
5	All Other	\$17,219,040	\$17,219,040
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,051,394</u>	<u>\$24,265,160</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
11	Personal Services	\$1,438,123	\$1,466,914
12	All Other	\$1,793,591	\$1,793,591
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,231,714</u>	<u>\$3,260,505</u>
15			
16	COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
18	Personal Services	\$644,799	\$661,151
19	All Other	\$2,586,161	\$2,586,161
20			
21	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$3,230,960</u>	<u>\$3,247,312</u>
22	TOTAL		
23	Employment Services Activity 0852		
24	Initiative: Transfers and reallocates the cost of various positions between the General		
25	Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills		
26	Scholarship Fund within the Employment Services Activity program to better align		
27	positions with work activity. Position detail is on file with the Bureau of the Budget.		
28			
29	GENERAL FUND	2019-20	2020-21
30	Personal Services	(\$435)	(\$398)
31			
32	GENERAL FUND TOTAL	<u>(\$435)</u>	<u>(\$398)</u>
33			
34	FEDERAL EXPENDITURES FUND	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$14,937	\$13,121
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,937</u>	<u>\$13,121</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
3	Personal Services	(\$566,733)	(\$579,524)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$566,733)</u>	<u>(\$579,524)</u>

6			
7	COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$552,231	\$566,801
10			
11	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$552,231</u>	<u>\$566,801</u>
12	TOTAL		

13 Employment Services Activity 0852

14 Initiative: Reduces allocation to align with available resources.

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	(\$1,050,000)	(\$1,075,000)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,050,000)</u>	<u>(\$1,075,000)</u>

20 Employment Services Activity 0852

21 Initiative: Reduces allocation in the Employment Services Activity program to align with
22 available resources.

23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	(\$1,300,000)	(\$1,300,000)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,300,000)</u>	<u>(\$1,300,000)</u>

28 EMPLOYMENT SERVICES ACTIVITY 0852

29 PROGRAM SUMMARY

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
33	Personal Services	\$653,397	\$666,256
34	All Other	\$325,368	\$325,368
35			
36	GENERAL FUND TOTAL	<u>\$978,765</u>	<u>\$991,624</u>

37

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	105.000	105.000
3	Personal Services	\$6,847,291	\$7,059,241
4	All Other	\$15,919,040	\$15,919,040
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,766,331</u>	<u>\$22,978,281</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$871,390	\$887,390
11	All Other	\$743,591	\$718,591
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,614,981</u>	<u>\$1,605,981</u>
14			
15	COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
17	Personal Services	\$1,197,030	\$1,227,952
18	All Other	\$2,586,161	\$2,586,161
19			
20	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$3,783,191</u>	<u>\$3,814,113</u>
21	TOTAL		
22	Labor Relations Board 0160		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$414,024	\$420,250
28	All Other	\$24,617	\$24,617
29			
30	GENERAL FUND TOTAL	<u>\$438,641</u>	<u>\$444,867</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	Personal Services	\$95,000	\$95,000
34	All Other	\$45,477	\$45,477
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,477</u>	<u>\$140,477</u>
37	LABOR RELATIONS BOARD 0160		
38	PROGRAM SUMMARY		
39			

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$414,024	\$420,250
4	All Other	\$24,617	\$24,617
5			
6	GENERAL FUND TOTAL	<u>\$438,641</u>	<u>\$444,867</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$95,000	\$95,000
10	All Other	\$45,477	\$45,477
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,477</u>	<u>\$140,477</u>
13	Regulation and Enforcement 0159		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
18	Personal Services	\$693,432	\$710,078
19	All Other	\$170,296	\$170,296
20			
21	GENERAL FUND TOTAL	<u>\$863,728</u>	<u>\$880,374</u>
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
25	Personal Services	\$1,075,222	\$1,089,139
26	All Other	\$76,731	\$76,731
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,151,953</u>	<u>\$1,165,870</u>
29	Regulation and Enforcement 0159		
30	Initiative: Provides funding in All Other line to align expenditures with anticipated		
31	increases in federal revenue.		
32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	All Other	\$36,190	\$36,190
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,190</u>	<u>\$36,190</u>
37	Regulation and Enforcement 0159		

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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$695,850	\$719,720
4	All Other	\$170,296	\$170,296
5			
6	GENERAL FUND TOTAL	<u>\$866,146</u>	<u>\$890,016</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$1,083,843	\$1,101,612
11	All Other	\$112,921	\$112,921
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,196,764</u>	<u>\$1,214,533</u>
14	Rehabilitation Services 0799		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
19	Personal Services	\$1,414,307	\$1,448,873
20	All Other	\$3,242,485	\$3,242,485
21			
22	GENERAL FUND TOTAL	<u>\$4,656,792</u>	<u>\$4,691,358</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	97.000	97.000
26	Personal Services	\$7,626,713	\$7,799,228
27	All Other	\$9,779,442	\$9,779,442
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,406,155</u>	<u>\$17,578,670</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	\$73,828	\$76,227
33	All Other	\$209,267	\$209,267
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$283,095</u>	<u>\$285,494</u>
36	Rehabilitation Services 0799		
37	Initiative: Continues one limited-period Rehabilitation Services Manager position and 3		
38	limited-period Rehabilitation Counselor I positions previously established by Public Law		

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.

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$82,904	\$86,758
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$82,904</u>	<u>\$86,758</u>
6	REHABILITATION SERVICES 0799		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
11	Personal Services	\$1,292,150	\$1,321,412
12	All Other	\$3,364,642	\$3,369,946
13			
14	GENERAL FUND TOTAL	<u>\$4,656,792</u>	<u>\$4,691,358</u>
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
18	Personal Services	\$8,158,876	\$8,344,682
19	All Other	\$11,127,767	\$11,226,040
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,286,643</u>	<u>\$19,570,722</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	Personal Services	\$73,828	\$76,227
25	All Other	\$391,109	\$391,109
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,937</u>	<u>\$467,336</u>
28	Safety Education and Training Programs 0161		
29	Initiative: BASELINE BUDGET		
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
33	Personal Services	\$1,135,466	\$1,161,232
34	All Other	\$1,094,010	\$1,094,010
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,229,476</u>	<u>\$2,255,242</u>
37	Safety Education and Training Programs 0161		

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.

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$532	\$836
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$532	\$836

5 **Safety Education and Training Programs 0161**

6 Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor
 7 position from 100% Safety Education and Training Programs program, Other Special
 8 Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal
 9 Expenditures Fund and 45% Safety Education and Training Programs program, Other
 10 Special Revenue Funds.

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$42,783)	(\$44,818)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$42,783)	(\$44,818)

17 **Safety Education and Training Programs 0161**

18 Initiative: Establishes one Staff Development Coordinator position and reduces All Other
 19 to fund the position.

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$89,672	\$94,010
24	All Other	(\$89,672)	(\$94,010)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

27 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
32	Personal Services	\$1,210,353	\$1,239,075
33	All Other	\$991,851	\$987,193
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,202,204	\$2,226,268

36 **State Workforce Investment Board Z158**

37 Initiative: BASELINE BUDGET

38

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$352,992	\$360,711
4	All Other	\$52,751	\$52,751
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$405,743</u>	<u>\$413,462</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$81,708	\$81,708
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,708</u>	<u>\$81,708</u>
12	State Workforce Investment Board Z158		
13	Initiative: Reduces allocation to reflect a decrease in funding support provided by other		
14	state agencies to the State Workforce Investment Board program.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	(\$78,708)	(\$78,708)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$78,708)</u>	<u>(\$78,708)</u>
20	STATE WORKFORCE INVESTMENT BOARD Z158		
21	PROGRAM SUMMARY		
22			
23	FEDERAL EXPENDITURES FUND	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$352,992	\$360,711
26	All Other	\$52,751	\$52,751
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$405,743</u>	<u>\$413,462</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$3,000	\$3,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
34	Workforce Research Z164		
35	Initiative: BASELINE BUDGET		
36			

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$164,058	\$168,778
4	All Other	\$184,011	\$184,011
5			
6	GENERAL FUND TOTAL	<u>\$348,069</u>	<u>\$352,789</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
10	Personal Services	\$1,446,655	\$1,481,379
11	All Other	\$1,030,681	\$1,030,681
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,477,336</u>	<u>\$2,512,060</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$54,379	\$54,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
19	Workforce Research Z164		
20	Initiative: Transfers and reallocates the cost of one Senior Economic Research Analyst		
21	position from 100% Federal Expenditures Fund to 80% General Fund and 20% Federal		
22	Expenditures Fund and transfers one vacant Statistical Program Supervisor position from		
23	the General Fund to the Federal Expenditures Fund within the same program. Also		
24	adjusts the Personal Services savings to All Other.		
25			
26	GENERAL FUND	2019-20	2020-21
27	Personal Services	(\$15,843)	(\$16,562)
28	All Other	\$15,843	\$16,562
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
31			
32	FEDERAL EXPENDITURES FUND	2019-20	2020-21
33	Personal Services	\$15,843	\$16,562
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,843</u>	<u>\$16,562</u>
36	WORKFORCE RESEARCH Z164		
37	PROGRAM SUMMARY		
38			

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$148,215	\$152,216
4	All Other	\$199,854	\$200,573
5			
6	GENERAL FUND TOTAL	<u>\$348,069</u>	<u>\$352,789</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
10	Personal Services	\$1,462,498	\$1,497,941
11	All Other	\$1,030,681	\$1,030,681
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,493,179</u>	<u>\$2,528,622</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$54,379	\$54,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
19			
20	LABOR, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2019-20	2020-21
22			
23	GENERAL FUND	\$11,486,210	\$11,579,301
24	FEDERAL EXPENDITURES FUND	\$77,259,643	\$78,145,413
25	OTHER SPECIAL REVENUE FUNDS	\$12,387,571	\$12,478,216
26	EMPLOYMENT SECURITY TRUST FUND	\$174,350,000	\$174,350,000
27	COMPETITIVE SKILLS SCHOLARSHIP	\$3,783,191	\$3,814,113
28	FUND		
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$279,266,615</u>	<u>\$280,367,043</u>

31 **Sec. A-42. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

34 **Law and Legislative Reference Library 0636**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,310,661	\$1,354,004
4	All Other	\$356,757	\$356,757
5			
6	GENERAL FUND TOTAL	<u>\$1,667,418</u>	<u>\$1,710,761</u>

7 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
12	Personal Services	\$1,310,661	\$1,354,004
13	All Other	\$356,757	\$356,757
14			
15	GENERAL FUND TOTAL	<u>\$1,667,418</u>	<u>\$1,710,761</u>

16 **Sec. A-43. Appropriations and allocations.** The following appropriations and
17 allocations are made.

18 **LEGISLATURE**

19 **Citizen Trade Policy Commission Z173**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2019-20	2020-21
23	Personal Services	\$1,320	\$1,320
24	All Other	\$36,300	\$26,300
25			
26	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

27 **CITIZEN TRADE POLICY COMMISSION Z173**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2019-20	2020-21
31	Personal Services	\$1,320	\$1,320
32	All Other	\$36,300	\$26,300
33			
34	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

35 **Interstate Cooperation - Commission on 0053**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$209,557	\$209,557
3			
4	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

5 **INTERSTATE COOPERATION - COMMISSION ON 0053**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$209,557	\$209,557
10			
11	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

12 **Legislative Apportionment Commission 0722**

13 Initiative: Provides funding due to the constitutional requirement that House and Senate
14 districts be apportioned in 2021 and that the Legislature establish a budget for the
15 apportioning commission to conduct its work.

16			
17	GENERAL FUND	2019-20	2020-21
18	Personal Services	\$0	\$24,000
19	All Other	\$0	\$256,000
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$280,000</u>

22 **LEGISLATIVE APPORTIONMENT COMMISSION 0722**
23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2019-20	2020-21
26	Personal Services	\$0	\$24,000
27	All Other	\$0	\$256,000
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$280,000</u>

30 **Legislature 0081**

31 Initiative: BASELINE BUDGET

32

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	151.500	151.500
3	POSITIONS - FTE COUNT	29.946	29.946
4	Personal Services	\$22,941,534	\$24,910,264
5	All Other	\$4,209,368	\$4,569,132
6			
7	GENERAL FUND TOTAL	<u>\$27,150,902</u>	<u>\$29,479,396</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$10,000	\$10,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
13	Legislature 0081		
14	Initiative: Provides funding for Department of Administrative and Financial Services,		
15	Office of Information Technology charges to connect security cameras, sensors and other		
16	devices to the network.		
17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$22,902	\$22,902
20			
21	GENERAL FUND TOTAL	<u>\$22,902</u>	<u>\$22,902</u>
22	Legislature 0081		
23	Initiative: Provides one-time funds for an independent review of Maine's early childhood		
24	special education services.		
25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$100,000	\$100,000
28			
29	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
30	LEGISLATURE 0081		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	151.500	151.500
35	POSITIONS - FTE COUNT	29.946	29.946
36	Personal Services	\$22,941,534	\$24,910,264
37	All Other	\$4,332,270	\$4,692,034
38			
39	GENERAL FUND TOTAL	<u>\$27,273,804</u>	<u>\$29,602,298</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$10,000	\$10,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

6 **State House and Capitol Park Commission 0615**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$67,834	\$67,834
11			
12	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

18 **STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$67,834	\$67,834
23			
24	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

30 **Study Commissions - Funding 0444**

31 Initiative: BASELINE BUDGET

32

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$3,725	\$3,725
3	All Other	\$6,275	\$6,275
4			
5	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
11	STUDY COMMISSIONS - FUNDING 0444		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$3,725	\$3,725
16	All Other	\$6,275	\$6,275
17			
18	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$500	\$500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
24	Uniform State Laws - Commission on 0242		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$10,000	\$10,000
29			
30	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
31	UNIFORM STATE LAWS - COMMISSION ON 0242		
32	PROGRAM SUMMARY		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$10,000	\$10,000
36			
37	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

LEGISLATURE**DEPARTMENT TOTALS****2019-20****2020-21****GENERAL FUND****\$27,608,815****\$30,207,309****OTHER SPECIAL REVENUE FUNDS****\$11,000****\$11,000****DEPARTMENT TOTAL - ALL FUNDS****\$27,619,815****\$30,218,309**

Sec. A-44. Appropriations and allocations. The following appropriations and allocations are made.

LIBRARY, MAINE STATE**Administration - Library 0215**

Initiative: BASELINE BUDGET

GENERAL FUND**2019-20****2020-21**

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$163,786

\$164,543

All Other

\$85,938

\$85,938

GENERAL FUND TOTAL**\$249,724****\$250,481****ADMINISTRATION - LIBRARY 0215****PROGRAM SUMMARY****GENERAL FUND****2019-20****2020-21**

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$163,786

\$164,543

All Other

\$85,938

\$85,938

GENERAL FUND TOTAL**\$249,724****\$250,481****Maine Public Library Fund Z144**

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS**2019-20****2020-21**

All Other

\$32,000

\$32,000

OTHER SPECIAL REVENUE FUNDS TOTAL**\$32,000****\$32,000****Maine Public Library Fund Z144**

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 funding for an annual federal grant award from the National Endowment for the Humanities for media digitization.

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	\$127,000	\$127,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$127,000</u>	<u>\$127,000</u>

6 **Maine State Library 0217**

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

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

13 **Maine State Library 0217**

14 Initiative: Provides funding for the increased costs associated with the interlibrary-
15 lending van delivery program.

16			
17	GENERAL FUND	2019-20	2020-21
18	All Other	\$16,214	\$16,214
19			
20	GENERAL FUND TOTAL	<u>\$16,214</u>	<u>\$16,214</u>

21 **Maine State Library 0217**

22 Initiative: Eliminates one part-time Customer Representative Associate I position to fund
23 the approved reorganization of one Librarian III position to a Librarian Specialized
24 Services position.

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$216)	(\$482)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$216)</u>	<u>(\$482)</u>

31 **MAINE STATE LIBRARY 0217**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
3	Personal Services	\$2,239,545	\$2,262,437
4	All Other	\$945,439	\$945,439
5			
6	GENERAL FUND TOTAL	<u>\$3,184,984</u>	<u>\$3,207,876</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$875,151	\$891,263
11	All Other	\$580,971	\$580,971
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,456,122</u>	<u>\$1,472,234</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$719,977	\$719,977
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>
19	Statewide Library Information System 0185		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2019-20	2020-21
23	All Other	\$242,786	\$242,786
24			
25	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
26	STATEWIDE LIBRARY INFORMATION SYSTEM 0185		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2019-20	2020-21
30	All Other	\$242,786	\$242,786
31			
32	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
33			

1	LIBRARY, MAINE STATE		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	GENERAL FUND	\$3,677,494	\$3,701,143
5	FEDERAL EXPENDITURES FUND	\$1,456,122	\$1,472,234
6	OTHER SPECIAL REVENUE FUNDS	\$771,977	\$771,977
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$5,905,593	\$5,945,354

9 **Sec. A-45. Appropriations and allocations.** The following appropriations and
10 allocations are made.

11 **MAINE LOBSTER MARKETING COLLABORATIVE**

12 **Lobster Promotion Fund 0701**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$998,500	\$998,500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$998,500	\$998,500

19 **Lobster Promotion Fund 0701**

20 Initiative: Provides funding to align allocation with projected available resources as
21 amended by Public Law 2017, chapter 368.

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$1,687,500	\$1,687,500
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,687,500	\$1,687,500

27 **LOBSTER PROMOTION FUND 0701**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
31	All Other	\$2,686,000	\$2,686,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

34

**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

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

MAINE RURAL DEVELOPMENT AUTHORITY 0974

PROGRAM SUMMARY

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS	\$0	\$0
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

	2019-20	2020-21
GENERAL FUND	15.000	15.000
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

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
3	POSITIONS - FTE COUNT	2.000	2.000
4	Personal Services	\$1,663,361	\$1,689,230
5	All Other	\$767,824	\$767,824
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,431,185</u>	<u>\$2,457,054</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
11	Personal Services	\$1,276,436	\$1,311,073
12	All Other	\$910,225	\$910,225
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,186,661</u>	<u>\$2,221,298</u>
15	Bureau of Marine Science 0027		
16	Initiative: Provides funding for the approved reorganization of one Public Service		
17	Executive I position to a Public Service Executive II position effective September 2017.		
18			
19	GENERAL FUND	2019-20	2020-21
20	Personal Services	\$4,193	\$4,968
21			
22	GENERAL FUND TOTAL	<u>\$4,193</u>	<u>\$4,968</u>
23	Bureau of Marine Science 0027		
24	Initiative: Reallocates the costs of one Marine Resource Scientist I position from 75%		
25	Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other		
26	Special Revenue Funds within the same program and adjusts related All Other costs.		
27			
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	Personal Services	(\$21,267)	(\$22,090)
30	All Other	(\$760)	(\$789)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,027)</u>	<u>(\$22,879)</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	Personal Services	\$21,267	\$22,090
36	All Other	(\$87,348)	(\$90,730)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$66,081)</u>	<u>(\$68,640)</u>
39	Bureau of Marine Science 0027		

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.

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$2,887	\$1,245
3			
4	GENERAL FUND TOTAL	<u>\$2,887</u>	<u>\$1,245</u>
5			
6	FEDERAL EXPENDITURES FUND	2019-20	2020-21
7	Personal Services	\$8,512	\$3,740
8	All Other	(\$8,512)	(\$3,740)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
11	Bureau of Marine Science 0027		
12	Initiative: Provides funding for biosecurity upgrades to the seawater wet lab in the		
13	Boothbay Harbor lab to allow for safe research on contaminated organisms.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Capital Expenditures	\$155,250	\$879,750
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,250</u>	<u>\$879,750</u>
19	Bureau of Marine Science 0027		
20	Initiative: Provides one-time funding for replacement of the heating, ventilation and air		
21	conditioning system and a chiller.		
22			
23	GENERAL FUND	2019-20	2020-21
24	Capital Expenditures	\$529,000	\$0
25			
26	GENERAL FUND TOTAL	<u>\$529,000</u>	<u>\$0</u>
27	Bureau of Marine Science 0027		
28	Initiative: Provides funding for an approved reorganization of one Marine Resource		
29	Specialist I position to a Marine Resource Specialist II position effective April 2018 and		
30	adjusts related All Other costs.		
31			
32	GENERAL FUND	2019-20	2020-21
33	Personal Services	\$2,879	\$1,235
34			
35	GENERAL FUND TOTAL	<u>\$2,879</u>	<u>\$1,235</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	Personal Services	\$8,480	\$3,708
3	All Other	(\$8,480)	(\$3,708)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
6	BUREAU OF MARINE SCIENCE 0027		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
11	Personal Services	\$1,615,479	\$1,624,910
12	All Other	\$590,528	\$590,528
13	Capital Expenditures	\$529,000	\$0
14			
15	GENERAL FUND TOTAL	<u>\$2,735,007</u>	<u>\$2,215,438</u>
16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
19	POSITIONS - FTE COUNT	2.000	2.000
20	Personal Services	\$1,663,684	\$1,677,241
21	All Other	\$745,474	\$756,934

1			
2	FEDERAL EXPENDITURES FUND TOTAL	\$2,409,158	\$2,434,175
3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
6	Personal Services	\$1,306,183	\$1,336,871
7	All Other	\$814,397	\$815,787
8	Capital Expenditures	\$155,250	\$879,750
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,275,830	\$3,032,408
11	Bureau of Policy and Management 0258		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2019-20	2020-21
15	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
16	Personal Services	\$939,085	\$956,135
17	All Other	\$1,209,278	\$1,209,278
18			
19	GENERAL FUND TOTAL	\$2,148,363	\$2,165,413
20			
21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
23	Personal Services	\$622,739	\$632,536
24	All Other	\$1,100,992	\$1,100,992
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$1,723,731	\$1,733,528
27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
30	Personal Services	\$2,181,689	\$2,226,480
31	All Other	\$1,047,252	\$1,047,252
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,228,941	\$3,273,732
34	Bureau of Policy and Management 0258		
35	Initiative: Provides funding for the approved range change of one Marine Resource		
36	Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the		
37	cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25%		
38	Bureau of Policy and Management program, Other Special Revenue Funds to 75%		

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.

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	Personal Services	(\$180,625)	(\$184,261)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$180,625)	(\$184,261)
6	BUREAU OF POLICY AND MANAGEMENT 0258		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2019-20	2020-21
10	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
11	Personal Services	\$959,245	\$966,940
12	All Other	\$1,246,775	\$1,299,287
13			
14	GENERAL FUND TOTAL	\$2,206,020	\$2,266,227
15			
16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
18	Personal Services	\$622,739	\$632,536
19	All Other	\$1,100,992	\$1,100,992
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$1,723,731	\$1,733,528
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
25	Personal Services	\$1,973,771	\$2,013,947
26	All Other	\$1,047,252	\$1,047,252
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,021,023	\$3,061,199
29	Bureau of Public Health Z154		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
34	Personal Services	\$1,389,476	\$1,433,574
35	All Other	\$425,460	\$425,460
36			
37	GENERAL FUND TOTAL	\$1,814,936	\$1,859,034
38			

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$192,381	\$198,282
4	All Other	\$364,849	\$364,849
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$557,230</u>	<u>\$563,131</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$816,947	\$843,434
11	All Other	\$116,864	\$116,864
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$933,811</u>	<u>\$960,298</u>
14	Bureau of Public Health Z154		
15	Initiative: Provides funding for the approved reorganization of one Microbiologist III		
16	position to a Microbiologist Supervisor position effective September 2017.		
17			
18	GENERAL FUND	2019-20	2020-21
19	Personal Services	\$18,073	\$9,949
20			
21	GENERAL FUND TOTAL	<u>\$18,073</u>	<u>\$9,949</u>
22	Bureau of Public Health Z154		
23	Initiative: Provides funding for STA-CAP.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$5,620	\$5,795
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,620</u>	<u>\$5,795</u>
29	Bureau of Public Health Z154		
30	Initiative: Provides one-time funding for water quality lab equipment.		
31			
32	GENERAL FUND	2019-20	2020-21
33	Capital Expenditures	\$40,000	\$0
34			
35	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>
36	Bureau of Public Health Z154		
37	Initiative: Provides one-time funding for 2 outboard boat motors.		

1			
2	GENERAL FUND	2019-20	2020-21
3	Capital Expenditures	\$32,000	\$0
4			
5	GENERAL FUND TOTAL	<u>\$32,000</u>	<u>\$0</u>

6 **Bureau of Public Health Z154**

7 Initiative: Provides one-time funding to replace the roof on the public health lab building
8 in Lamoine.

9			
10	GENERAL FUND	2019-20	2020-21
11	Capital Expenditures	\$40,000	\$0
12			
13	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>

14 **Bureau of Public Health Z154**

15 Initiative: Provides funding for the approved reorganization of one Public Service
16 Executive I position to a Public Service Executive II position effective September 2017.

17			
18	GENERAL FUND	2019-20	2020-21
19	Personal Services	\$4,203	\$4,977
20			
21	GENERAL FUND TOTAL	<u>\$4,203</u>	<u>\$4,977</u>

22 **BUREAU OF PUBLIC HEALTH Z154**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
27	Personal Services	\$1,411,752	\$1,448,500
28	All Other	\$425,460	\$425,460
29	Capital Expenditures	\$112,000	\$0
30			
31	GENERAL FUND TOTAL	<u>\$1,949,212</u>	<u>\$1,873,960</u>

32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$192,381	\$198,282
36	All Other	\$364,849	\$364,849
37		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$557,230	\$563,131
2			
3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
5	Personal Services	\$816,947	\$843,434
6	All Other	\$122,484	\$122,659
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$939,431	\$966,093
9	Marine Patrol - Bureau of 0029		
10	Initiative: BASELINE BUDGET		
11			
12	GENERAL FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
14	Personal Services	\$4,114,534	\$4,178,801
15	All Other	\$547,489	\$547,489
16			
17	GENERAL FUND TOTAL	\$4,662,023	\$4,726,290
18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$269,883	\$274,777
22	All Other	\$120,634	\$120,634
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$390,517	\$395,411
25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,064,969	\$1,082,462
29	All Other	\$1,359,369	\$1,359,369
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,424,338	\$2,441,831
32	Marine Patrol - Bureau of 0029		
33	Initiative: Provides funding for the Department of Public Safety's State Police records		
34	management system.		
35			

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$37,102	\$37,652
3			
4	GENERAL FUND TOTAL	<u>\$37,102</u>	<u>\$37,652</u>

5 **Marine Patrol - Bureau of 0029**

6 Initiative: Provides funding for the approved reclassification of 2 Office Associate II
7 positions to Office Specialist II positions effective December 2017 and January 2018,
8 respectively.

9			
10	GENERAL FUND	2019-20	2020-21
11	Personal Services	\$20,941	\$8,995
12			
13	GENERAL FUND TOTAL	<u>\$20,941</u>	<u>\$8,995</u>

14 **Marine Patrol - Bureau of 0029**

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

19			
20	GENERAL FUND	2019-20	2020-21
21	Personal Services	\$180,625	\$184,261
22			
23	GENERAL FUND TOTAL	<u>\$180,625</u>	<u>\$184,261</u>

24 **Marine Patrol - Bureau of 0029**

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

27			
28	GENERAL FUND	2019-20	2020-21
29	All Other	\$176,387	\$176,387
30			
31	GENERAL FUND TOTAL	<u>\$176,387</u>	<u>\$176,387</u>

32 **Marine Patrol - Bureau of 0029**

33 Initiative: Provides funding for maintenance of Marine Patrol enforcement vessels. Funds
34 appropriated in this initiative do not lapse but must be carried forward into the next fiscal
35 year.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$200,000	\$200,000
3			
4	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
5	MARINE PATROL - BUREAU OF 0029		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
10	Personal Services	\$4,316,100	\$4,372,057
11	All Other	\$960,978	\$961,528
12			
13	GENERAL FUND TOTAL	<u>\$5,277,078</u>	<u>\$5,333,585</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$269,883	\$274,777
18	All Other	\$120,634	\$120,634
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$390,517</u>	<u>\$395,411</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,064,969	\$1,082,462
25	All Other	\$1,359,369	\$1,359,369
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,424,338</u>	<u>\$2,441,831</u>
28			
29	MARINE RESOURCES, DEPARTMENT OF		
30	DEPARTMENT TOTALS	2019-20	2020-21
31			
32	GENERAL FUND	\$12,167,317	\$11,689,210
33	FEDERAL EXPENDITURES FUND	\$5,080,636	\$5,126,245
34	OTHER SPECIAL REVENUE FUNDS	\$8,660,622	\$9,501,531
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$25,908,575</u>	<u>\$26,316,986</u>
37	Sec. A-48. Appropriations and allocations. The following appropriations and		
38	allocations are made.		
39	MARITIME ACADEMY, MAINE		

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	\$177,149	\$180,692

1	GENERAL FUND TOTAL	\$177,149	\$180,692
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2 **MARITIME ACADEMY - OPERATIONS 0035**

3 **PROGRAM SUMMARY**

4			
5	GENERAL FUND	2019-20	2020-21
6	All Other	\$9,034,618	\$9,038,161
7			
8	GENERAL FUND TOTAL	\$9,034,618	\$9,038,161

9 **Maritime Academy - Schooner Bowdoin Z253**

10 Initiative: BASELINE BUDGET

11			
12	GENERAL FUND	2019-20	2020-21
13	All Other	\$50,000	\$50,000
14			
15	GENERAL FUND TOTAL	\$50,000	\$50,000

16 **MARITIME ACADEMY - SCHOONER BOWDOIN Z253**

17 **PROGRAM SUMMARY**

18			
19	GENERAL FUND	2019-20	2020-21
20	All Other	\$50,000	\$50,000
21			
22	GENERAL FUND TOTAL	\$50,000	\$50,000

23			
24	MARITIME ACADEMY, MAINE		
25	DEPARTMENT TOTALS	2019-20	2020-21
26			
27	GENERAL FUND	\$9,084,618	\$9,088,161
28	OTHER SPECIAL REVENUE FUNDS	\$160,861	\$162,469
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$9,245,479	\$9,250,630

31 **Sec. A-49. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **MUNICIPAL BOND BANK, MAINE**

34 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

35 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$69,331	\$69,331
4			
5	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

6 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
 7 **0699**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$69,331	\$69,331
12			
13	GENERAL FUND TOTAL	<u>\$69,331</u>	<u>\$69,331</u>

14 **Sec. A-50. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **MUSEUM, MAINE STATE**

17 **Maine State Museum 0180**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
22	Personal Services	\$1,663,966	\$1,700,434
23	All Other	\$200,463	\$200,463
24			
25	GENERAL FUND TOTAL	<u>\$1,864,429</u>	<u>\$1,900,897</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	All Other	\$180,899	\$180,899
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>

31 **Maine State Museum 0180**

32 Initiative: Provides a one-time appropriation in the Maine State Museum program for
 33 modifications and repairs to develop a new discovery and educational area within existing
 34 Maine State Museum gallery space. Any unexpended or unencumbered funds from this
 35 project at the end of fiscal year 2019-20 may not lapse but must be carried forward to
 36 fiscal year 2020-21 to be used for the same purpose.

37

1	GENERAL FUND	2019-20	2020-21
2	Capital Expenditures	\$100,000	\$0
3			
4	GENERAL FUND TOTAL	\$100,000	\$0
5	MAINE STATE MUSEUM 0180		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
10	Personal Services	\$1,663,966	\$1,700,434
11	All Other	\$200,463	\$200,463
12	Capital Expenditures	\$100,000	\$0
13			
14	GENERAL FUND TOTAL	\$1,964,429	\$1,900,897
15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$180,899	\$180,899
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899
20	Maine State Museum - Operating Fund Z179		
21	Initiative: BASELINE BUDGET		
22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	Personal Services	\$6,364	\$6,555
25	All Other	\$28,000	\$28,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,364	\$34,555
28	MAINE STATE MUSEUM - OPERATING FUND Z179		
29	PROGRAM SUMMARY		
30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	\$6,364	\$6,555
33	All Other	\$28,000	\$28,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,364	\$34,555
36	Research and Collection - Museum 0174		
37	Initiative: BASELINE BUDGET		

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	\$130,606	\$130,606
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	Personal Services	\$5,027	\$5,052
9	All Other	\$163,238	\$163,238
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,265</u>	<u>\$168,290</u>
12	RESEARCH AND COLLECTION - MUSEUM 0174		
13	PROGRAM SUMMARY		
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$130,606	\$130,606
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	Personal Services	\$5,027	\$5,052
22	All Other	\$163,238	\$163,238
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,265</u>	<u>\$168,290</u>
25			
26	MUSEUM, MAINE STATE		
27	DEPARTMENT TOTALS	2019-20	2020-21
28			
29	GENERAL FUND	\$1,964,429	\$1,900,897
30	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
31	OTHER SPECIAL REVENUE FUNDS	\$383,528	\$383,744
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,478,563</u>	<u>\$2,415,247</u>
34	Sec. A-51. Appropriations and allocations. The following appropriations and		
35	allocations are made.		
36	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL		
37	COMMISSION		
38	Maine Joint Environmental Training Coordinating Committee 0980		

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

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$160,902	\$160,902
4			
5	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$1,586,129	\$1,586,129
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>
11	POTATO BOARD 0429		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$160,902	\$160,902
16			
17	GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$1,586,129	\$1,586,129
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>
23	Sec. A-54. Appropriations and allocations. The following appropriations and		
24	allocations are made.		
25	PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
26	Administrative Services - Professional and Financial Regulation 0094		
27	Initiative: BASELINE BUDGET		
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	\$10,030	\$10,030
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>
33			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	Personal Services	\$969,005	\$980,468
4	All Other	\$4,003,175	\$4,003,175
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,972,180</u>	<u>\$4,983,643</u>

7 **Administrative Services - Professional and Financial Regulation 0094**

8 Initiative: Provides funding for the proposed range change of one Assistant to the
9 Commissioner position from range 29 to range 32 and related STA-CAP charges.

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	Personal Services	\$10,747	\$10,916
13	All Other	\$40	\$40
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,787</u>	<u>\$10,956</u>

16 **Administrative Services - Professional and Financial Regulation 0094**

17 Initiative: Establishes one Public Service Manager II position to provide technical
18 guidance and support for the department.

19

20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$134,690	\$135,591
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$134,690</u>	<u>\$135,591</u>

25 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
26 **REGULATION 0094**

27 **PROGRAM SUMMARY**

28

29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	\$10,030	\$10,030
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

33

34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
36	Personal Services	\$1,114,442	\$1,126,975
37	All Other	\$4,003,215	\$4,003,215
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,117,657</u>	<u>\$5,130,190</u>

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**

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$365,646	\$373,393
5	All Other	\$202,780	\$202,780
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$568,426</u>	<u>\$576,173</u>

8 **Engineers - State Board of Licensure for Professional 0369**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$201,443	\$205,095
14	All Other	\$111,753	\$111,753
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$313,196</u>	<u>\$316,848</u>

17 **Engineers - State Board of Licensure for Professional 0369**

18 Initiative: Reduces funding to align allocations with projected available resources.

19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	(\$10,772)	(\$31,748)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,772)</u>	<u>(\$31,748)</u>

24 **ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**

25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$201,443	\$205,095
30	All Other	\$100,981	\$80,005
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$302,424</u>	<u>\$285,100</u>

33 **Financial Institutions - Bureau of 0093**

34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,919,494	\$1,947,340
4	All Other	\$645,359	\$645,359
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,564,853</u>	<u>\$2,592,699</u>

7 **FINANCIAL INSTITUTIONS - BUREAU OF 0093**

8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
12	Personal Services	\$1,919,494	\$1,947,340
13	All Other	\$645,359	\$645,359
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,564,853</u>	<u>\$2,592,699</u>

16 **Insurance - Bureau of 0092**

17 Initiative: BASELINE BUDGET

18			
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	All Other	\$10,000	\$10,000
21		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	71.000	71.000
5	Personal Services	\$6,985,060	\$7,139,609
6	All Other	\$2,108,192	\$2,108,192

7

8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,093,252	\$9,247,801
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9 **Insurance - Bureau of 0092**

10 Initiative: Provides funding for the approved reorganization of one vacant Consumer
 11 Assistance Specialist position to a Senior Insurance Rate Analyst position and related
 12 STA-CAP charges.

13

14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$17,326	\$18,090
16	All Other	\$127	\$132

17

18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,453	\$18,222
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19 **Insurance - Bureau of 0092**

20 Initiative: Provides funding for the approved range change of 7 Insurance Examiner-In-
 21 Charge positions from range 28 to range 29 effective July 1, 2018 and related STA-CAP
 22 charges.

23

24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	Personal Services	\$98,852	\$28,099
26	All Other	\$719	\$205

27

28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,571	\$28,304
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29 **Insurance - Bureau of 0092**

30 Initiative: Provides funding for professional consultation services and related STA-CAP
 31 charges.

32

33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	All Other	\$1,007,280	\$1,007,280

35

36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,007,280	\$1,007,280
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37 **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

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
3	Personal Services	\$4,652,038	\$4,733,410
4	All Other	\$2,130,104	\$2,130,104
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,782,142</u>	<u>\$6,863,514</u>

7 **Licensing and Enforcement 0352**

8 Initiative: Provides funding for the proposed reorganization of one Director Office of
 9 Licensing and Registration position from range 88 to range 90 and transfers All Other to
 10 Personal Services to fund the reorganization.

11			
12	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13	Personal Services	\$15,984	\$16,979
14	All Other	(\$15,984)	(\$16,979)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **Licensing and Enforcement 0352**

18 Initiative: Reduces allocation in the All Other line category in the Licensing and
 19 Enforcement program to reflect increased programmatic efficiencies.

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	(\$36,433)	(\$25,799)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,433)</u>	<u>(\$25,799)</u>

25 **LICENSING AND ENFORCEMENT 0352**

26 **PROGRAM SUMMARY**

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
30	Personal Services	\$4,668,022	\$4,750,389
31	All Other	\$2,077,687	\$2,087,326
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,745,709</u>	<u>\$6,837,715</u>

34 **Licensure in Medicine - Board of 0376**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	POSITIONS - FTE COUNT	0.770	0.770
4	Personal Services	\$1,003,625	\$1,029,995
5	All Other	\$741,020	\$741,020
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,744,645</u>	<u>\$1,771,015</u>

8 **LICENSURE IN MEDICINE - BOARD OF 0376**
 9 **PROGRAM SUMMARY**

10			
11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
13	POSITIONS - FTE COUNT	0.770	0.770
14	Personal Services	\$1,003,625	\$1,029,995
15	All Other	\$741,020	\$741,020
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,744,645</u>	<u>\$1,771,015</u>

18 **Manufactured Housing Board 0351**

19 Initiative: BASELINE BUDGET

20			
21	FEDERAL EXPENDITURES FUND	2019-20	2020-21
22	All Other	\$22,486	\$22,486
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>

25 **MANUFACTURED HOUSING BOARD 0351**
 26 **PROGRAM SUMMARY**

27			
28	FEDERAL EXPENDITURES FUND	2019-20	2020-21
29	All Other	\$22,486	\$22,486
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,486</u>	<u>\$22,486</u>

32 **Nursing - Board of 0372**

33 Initiative: BASELINE BUDGET

34			
35	FEDERAL EXPENDITURES FUND	2019-20	2020-21
36	All Other	\$10,144	\$10,144
37			

1	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	Personal Services	\$627,429	\$640,637
6	All Other	\$562,249	\$562,249

7

8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,189,678	\$1,202,886
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9

Nursing - Board of 0372

10 Initiative: Provides funding to increase the hours of one Office Associate II position from
 11 65 hours biweekly to 80 hours biweekly and reduces All Other to fund the additional
 12 hours.

13

14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$10,381	\$10,906
16	All Other	(\$10,381)	(\$10,906)

17

18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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19

NURSING - BOARD OF 0372

20

PROGRAM SUMMARY

21

22	FEDERAL EXPENDITURES FUND	2019-20	2020-21
23	All Other	\$10,144	\$10,144

24

25	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
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26

27	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$637,810	\$651,543
30	All Other	\$551,868	\$551,343

31

32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,189,678	\$1,202,886
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33

Office of Securities 0943

34

Initiative: BASELINE BUDGET

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$10,113	\$10,113
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
7	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
8	Personal Services	\$1,621,821	\$1,645,874
9	All Other	\$422,361	\$422,361
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,044,182</u>	<u>\$2,068,235</u>
12	OFFICE OF SECURITIES 0943		
13	PROGRAM SUMMARY		
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$10,113	\$10,113
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
22	Personal Services	\$1,621,821	\$1,645,874
23	All Other	\$422,361	\$422,361
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,044,182</u>	<u>\$2,068,235</u>
26	Optometry - Board of 0385		
27	Initiative: BASELINE BUDGET		
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$50,362	\$50,729
32	All Other	\$34,413	\$34,413
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,775</u>	<u>\$85,142</u>
35	Optometry - Board of 0385		
36	Initiative: Provides funding for a proposed reorganization of one part-time Secretary		
37	position to a part-time Office Specialist II position and transfers All Other to Personal		
38	Services to fund the reorganization.		

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OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
Personal Services		\$3,921	\$6,054
All Other		(\$3,921)	(\$6,054)
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$0</u>	<u>\$0</u>

OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$54,283	\$56,783
All Other		\$30,492	\$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$84,775</u>	<u>\$85,142</u>

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$96,285	\$97,411
All Other		\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$264,785</u>	<u>\$265,911</u>

OSTEOPATHIC LICENSURE - BOARD OF 0383
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT		1.000	1.000
Personal Services		\$96,285	\$97,411
All Other		\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL		<u>\$264,785</u>	<u>\$265,911</u>

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

2019-20 2020-21

**FEDERAL EXPENDITURES FUND
OTHER SPECIAL REVENUE FUNDS**

**\$62,773 \$62,773
\$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

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$6,000	\$6,000
3	All Other	\$80,565	\$80,565
4			
5	GENERAL FUND TOTAL	<u>\$86,565</u>	<u>\$86,565</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$3,000	\$3,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
11	PROPERTY TAX REVIEW - STATE BOARD OF 0357		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$6,000	\$6,000
16	All Other	\$80,565	\$80,565
17			
18	GENERAL FUND TOTAL	<u>\$86,565</u>	<u>\$86,565</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	All Other	\$3,000	\$3,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

24 **Sec. A-57. Appropriations and allocations.** The following appropriations and
 25 allocations are made.

26 **PUBLIC BROADCASTING CORPORATION, MAINE**

27 **Maine Public Broadcasting Corporation 0033**

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2019-20	2020-21
31	All Other	\$1,500,000	\$1,500,000
32			
33	GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

34 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

35 **PROGRAM SUMMARY**

36

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

5 **Sec. A-58. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **PUBLIC SAFETY, DEPARTMENT OF**

8 **Administration - Public Safety 0088**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2019-20	2020-21
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$237,861	\$238,698
14	All Other	\$858,963	\$858,963
15			
16	GENERAL FUND TOTAL	<u>\$1,096,824</u>	<u>\$1,097,661</u>

17			
18	FEDERAL EXPENDITURES FUND	2019-20	2020-21
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$92,454	\$92,837
21	All Other	\$1,399,428	\$1,399,428
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,491,882</u>	<u>\$1,492,265</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$210,428	\$211,234
28	All Other	\$238,207	\$238,207
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$448,635</u>	<u>\$449,441</u>

31 **Administration - Public Safety 0088**

32 Initiative: Provides funding for the City of Augusta to host police records management
33 and dispatch software, one State House kiosk computer, one Eastside Campus computer
34 and new fees of the Department of Administrative and Financial Services, Office of
35 Information Technology for printers and cameras.

36

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$83	\$83
3			
4	GENERAL FUND TOTAL	<u>\$83</u>	<u>\$83</u>

5 **Administration - Public Safety 0088**

6 Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative
7 and Financial Services, Office of Information Technology per fiscal year and replacement
8 of outdated tasers and cameras.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$352	\$160
12			
13	GENERAL FUND TOTAL	<u>\$352</u>	<u>\$160</u>

14 **Administration - Public Safety 0088**

15 Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100%
16 Other Special Revenue Funds to 100% General Fund within the Criminal Justice
17 Academy program and reallocates a portion of the operating costs from Other Special
18 Revenue Funds to General Fund to continue operations at current levels.

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$0	\$5,839
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,839</u>

24 **Administration - Public Safety 0088**

25 Initiative: Provides funding to align allocation with existing resources.

26			
27	FEDERAL EXPENDITURES FUND	2019-20	2020-21
28	All Other	\$600,000	\$600,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

31 **Administration - Public Safety 0088**

32 Initiative: Provides funding for an increase in leased space costs for the Central Maine
33 Commerce Center.

34			
35	GENERAL FUND	2019-20	2020-21
36	All Other	\$3,224	\$3,224
37			
38	GENERAL FUND TOTAL	<u>\$3,224</u>	<u>\$3,224</u>

1			
2	FEDERAL EXPENDITURES FUND	2019-20	2020-21
3	All Other	\$1,034	\$1,034
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,034</u>	<u>\$1,034</u>

6 **Administration - Public Safety 0088**

7 Initiative: Provides funding for the Department of Administrative and Financial Services,
8 Office of Information Technology and nonstate vendor increases in technology costs.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$7,273	\$6,659
12			
13	GENERAL FUND TOTAL	<u>\$7,273</u>	<u>\$6,659</u>

14 **Administration - Public Safety 0088**

15 Initiative: Reduces funding for processing crime scenes involving the seizure of
16 methamphetamine laboratories and dump sites.

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	(\$1,000)	(\$1,000)
20			
21	GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>(\$1,000)</u>

22 **Administration - Public Safety 0088**

23 Initiative: Transfers and reallocates one Inventory and Property Associate II position and
24 related All Other costs from 100% Highway Fund to 65% General Fund and 35%
25 Highway Fund within the same program.

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$887	\$893
29			
30	GENERAL FUND TOTAL	<u>\$887</u>	<u>\$893</u>

31 **Administration - Public Safety 0088**

32 Initiative: Provides funding for the management-initiated reorganization of one Senior
33 Planner position to a Contract/Grant Manager position and reallocates the position from
34 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General
35 Fund; reallocates one Contract/Grant Specialist position from 100% General Fund to 50%
36 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.

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$4,145	\$4,145
4			
5	GENERAL FUND TOTAL	<u>\$4,145</u>	<u>\$4,145</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	All Other	\$5,854	\$5,854
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,854</u>	<u>\$5,854</u>

11 **Capitol Police - Bureau of 0101**

12 Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative
 13 and Financial Services, Office of Information Technology per fiscal year and replacement
 14 of outdated tasers and cameras.

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$17,600	\$8,000
18			
19	GENERAL FUND TOTAL	<u>\$17,600</u>	<u>\$8,000</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$6,107	\$6,107
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,107</u>	<u>\$6,107</u>

25 **Capitol Police - Bureau of 0101**

26 Initiative: Provides funding for the approved reclassification of one Public Service
 27 Manager I position to a Public Service Manager II position effective November 22, 2017.

28			
29	GENERAL FUND	2019-20	2020-21
30	Personal Services	\$35,836	\$23,558
31			
32	GENERAL FUND TOTAL	<u>\$35,836</u>	<u>\$23,558</u>

33 **Capitol Police - Bureau of 0101**

34 Initiative: Provides funding for the increased costs of leasing law enforcement vehicles
 35 from the Department of Administrative and Financial Services, Central Fleet
 36 Management Division.

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$4,257	\$273
3			
4	GENERAL FUND TOTAL	<u>\$4,257</u>	<u>\$273</u>
5	CAPITOL POLICE - BUREAU OF 0101		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
10	Personal Services	\$1,304,093	\$1,306,798
11	All Other	\$128,961	\$115,377
12			
13	GENERAL FUND TOTAL	<u>\$1,433,054</u>	<u>\$1,422,175</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$450,000	\$454,996
18	All Other	\$48,754	\$48,754
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$498,754</u>	<u>\$503,750</u>
21	Computer Crimes 0048		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2019-20	2020-21
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$657,861	\$666,569
27	All Other	\$473,404	\$473,404
28			
29	GENERAL FUND TOTAL	<u>\$1,131,265</u>	<u>\$1,139,973</u>
30	Computer Crimes 0048		
31	Initiative: Provides funding for the Department of Administrative and Financial Services,		
32	Office of Information Technology and nonstate vendor increases in technology costs.		
33			
34	GENERAL FUND	2019-20	2020-21
35	All Other	\$44,017	\$44,017
36			
37	GENERAL FUND TOTAL	<u>\$44,017</u>	<u>\$44,017</u>
38	Computer Crimes 0048		

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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,257,455	\$1,284,798
4	All Other	\$684,882	\$517,421
5			
6	GENERAL FUND TOTAL	<u>\$1,942,337</u>	<u>\$1,802,219</u>

7 **Consolidated Emergency Communications Z021**

8 Initiative: BASELINE BUDGET

9			
10	CONSOLIDATED EMERGENCY	2019-20	2020-21
11	COMMUNICATIONS FUND		
12	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
13	Personal Services	\$5,942,393	\$6,080,658
14	All Other	\$616,693	\$616,693
15			
16	CONSOLIDATED EMERGENCY	<u>\$6,559,086</u>	<u>\$6,697,351</u>
17	COMMUNICATIONS FUND TOTAL		

18 **Consolidated Emergency Communications Z021**

19 Initiative: Eliminates one Emergency Communication Specialist Supervisor position and
20 reduces funding for related All Other.

21			
22	CONSOLIDATED EMERGENCY	2019-20	2020-21
23	COMMUNICATIONS FUND		
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$88,513)	(\$92,021)
26	All Other	(\$1,584)	(\$1,647)
27			
28	CONSOLIDATED EMERGENCY	<u>(\$90,097)</u>	<u>(\$93,668)</u>
29	COMMUNICATIONS FUND TOTAL		

30 **Consolidated Emergency Communications Z021**

31 Initiative: Provides funding for an increase in leased space costs for the Central Maine
32 Commerce Center.

33			
34	CONSOLIDATED EMERGENCY	2019-20	2020-21
35	COMMUNICATIONS FUND		
36	All Other	\$18,454	\$18,454
37			
38	CONSOLIDATED EMERGENCY	<u>\$18,454</u>	<u>\$18,454</u>
39	COMMUNICATIONS FUND TOTAL		

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	<u>\$6,487,443</u>	<u>\$6,622,137</u>

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$692,978	\$692,978
GENERAL FUND TOTAL	<u>\$692,978</u>	<u>\$692,978</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

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	<u>\$1,337,326</u>	<u>\$1,350,823</u>

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.

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$151,865
4	All Other	\$0	\$140,099
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$291,964</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
10	Personal Services	\$0	(\$151,865)
11	All Other	\$0	(\$183,666)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$335,531)</u>
14	CRIMINAL JUSTICE ACADEMY 0290		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2019-20	2020-21
18	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
19	Personal Services	\$0	\$151,865
20	All Other	\$692,978	\$833,077
21			
22	GENERAL FUND TOTAL	<u>\$692,978</u>	<u>\$984,942</u>
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$25,000	\$25,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	POSITIONS - LEGISLATIVE COUNT	11.000	10.000
31	Personal Services	\$1,021,395	\$883,027
32	All Other	\$315,931	\$132,265
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,337,326</u>	<u>\$1,015,292</u>
35	Division of Building Codes and Standards Z073		
36	Initiative: BASELINE BUDGET		
37			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$69,178	\$72,584
4	All Other	\$38,404	\$38,404
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,582</u>	<u>\$110,988</u>

7 **DIVISION OF BUILDING CODES AND STANDARDS Z073**

8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$69,178	\$72,584
13	All Other	\$38,404	\$38,404
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,582</u>	<u>\$110,988</u>

16 **Drug Enforcement Agency 0388**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$256,288	\$261,055
22	All Other	\$6,021,040	\$6,021,040
23			
24	GENERAL FUND TOTAL	<u>\$6,277,328</u>	<u>\$6,282,095</u>

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$1,265,664	\$1,265,664
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,265,664</u>	<u>\$1,265,664</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$474,297	\$474,297
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$474,297</u>	<u>\$474,297</u>

35 **Drug Enforcement Agency 0388**

36 Initiative: Provides funding for an increase in leased space costs for the Central Maine
37 Commerce Center.

38

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$1,504	\$1,504
3			
4	GENERAL FUND TOTAL	<u>\$1,504</u>	<u>\$1,504</u>

5 **Drug Enforcement Agency 0388**

6 Initiative: Provides funding for the increase in the cost of contracted agent services.

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$179,546	\$272,910
10			
11	GENERAL FUND TOTAL	<u>\$179,546</u>	<u>\$272,910</u>

12			
13	FEDERAL EXPENDITURES FUND	2019-20	2020-21
14	All Other	\$22,318	\$33,922
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,318</u>	<u>\$33,922</u>

17 **Drug Enforcement Agency 0388**

18 Initiative: Reduces funding for processing crime scenes involving the seizure of
19 methamphetamine laboratories and dump sites.

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

25 **Drug Enforcement Agency 0388**

26 Initiative: Reduces funding to align allocation with existing resources.

27			
28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	(\$217,878)	(\$217,878)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$217,878)</u>	<u>(\$217,878)</u>

32 **Drug Enforcement Agency 0388**

33 Initiative: Provides funding for increases in contracted technology costs for undercover
34 investigations and evidence tracking.

35

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$33,478	\$33,428
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,478</u>	<u>\$33,428</u>
5	Drug Enforcement Agency 0388		
6	Initiative: Provides funding for the increased costs of leasing law enforcement vehicles		
7	from the Department of Administrative and Financial Services, Central Fleet		
8	Management Division.		
9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$28,940	\$32,110
12			
13	GENERAL FUND TOTAL	<u>\$28,940</u>	<u>\$32,110</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$6,643	\$7,372
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,643</u>	<u>\$7,372</u>
19	DRUG ENFORCEMENT AGENCY 0388		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
24	Personal Services	\$256,288	\$261,055
25	All Other	\$6,181,030	\$6,277,564
26			
27	GENERAL FUND TOTAL	<u>\$6,437,318</u>	<u>\$6,538,619</u>
28			
29	FEDERAL EXPENDITURES FUND	2019-20	2020-21
30	All Other	\$1,328,103	\$1,340,386
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,328,103</u>	<u>\$1,340,386</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
35	All Other	\$256,419	\$256,419
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,419</u>	<u>\$256,419</u>

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

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,096	\$12,096
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2 **Emergency Medical Services 0485**

3 Initiative: Continues one Emergency Medical Education Training Coordinator position
 4 previously established by Financial Order 004861 F8 and continued by Financial Order
 5 005109 F9 and makes the position permanent. Provides funding for related All Other.

6			
7	FEDERAL EXPENDITURES FUND	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$98,898	\$102,886
10	All Other	\$33,121	\$33,190
11		<hr/>	<hr/>
12	FEDERAL EXPENDITURES FUND TOTAL	\$132,019	\$136,076

13 **Emergency Medical Services 0485**

14 Initiative: Provides funding for the approved range change of one Emergency Medical
 15 Services Licensing Agent position from range 22 to range 25 retroactive to December
 16 2016 and the reorganization of one Public Health Educator III position to an Emergency
 17 Medical Services Licensing Agent position. Also provides related All Other costs.

18			
19	GENERAL FUND	2019-20	2020-21
20	Personal Services	\$57,819	\$15,163
21		<hr/>	<hr/>
22	GENERAL FUND TOTAL	\$57,819	\$15,163

23			
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	Personal Services	\$13,952	\$2,934
26	All Other	\$250	\$53
27		<hr/>	<hr/>
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,202	\$2,987

29 **Emergency Medical Services 0485**

30 Initiative: Provides funding for the retroactive portion of the approved reclassification of
 31 one Office Associate II position to a Secretary Associate position retroactive to July
 32 2017. The position is currently vacant and has been downgraded from a Secretary
 33 Associate position to an Office Associate II position.

34			
35	GENERAL FUND	2019-20	2020-21
36	Personal Services	\$3,252	\$0
37		<hr/>	<hr/>

1	GENERAL FUND TOTAL	\$3,252	\$0
2	EMERGENCY MEDICAL SERVICES 0485		
3	PROGRAM SUMMARY		
4			
5	GENERAL FUND	2019-20	2020-21
6	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
7	Personal Services	\$513,175	\$478,214
8	All Other	\$601,473	\$601,473
9			
10	GENERAL FUND TOTAL	<u>\$1,114,648</u>	<u>\$1,079,687</u>
11			
12	FEDERAL EXPENDITURES FUND	2019-20	2020-21
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$202,377	\$207,274
15	All Other	\$59,608	\$59,677
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$261,985</u>	<u>\$266,951</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	Personal Services	\$50,104	\$40,557
21	All Other	\$102,546	\$102,349
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,650</u>	<u>\$142,906</u>
24	Fire Marshal - Office of 0327		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
29	Personal Services	\$499,778	\$505,918
30	All Other	\$37,871	\$37,871
31			
32	GENERAL FUND TOTAL	<u>\$537,649</u>	<u>\$543,789</u>
33			
34	FEDERAL EXPENDITURES FUND	2019-20	2020-21
35	All Other	\$101,675	\$101,675
36			

1	FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
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2

3	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
4	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
5	Personal Services	\$3,507,549	\$3,566,213
6	All Other	\$896,969	\$896,969

7

8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,404,518	\$4,463,182
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9 **Fire Marshal - Office of 0327**

10 Initiative: Provides funding to purchase one sedan and 2 pickup trucks in fiscal year
11 2019-20 and 2 sedans and one pickup truck in fiscal year 2020-21.

12

13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	Capital Expenditures	\$76,426	\$71,186

15

16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$76,426	\$71,186
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17 **Fire Marshal - Office of 0327**

18 Initiative: Provides funding for an increase in leased space costs for the Central Maine
19 Commerce Center.

20

21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$29,898	\$29,898

23

24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,898	\$29,898
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25 **Fire Marshal - Office of 0327**

26 Initiative: Provides funding to reflect current technology expenditures.

27

28	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
29	All Other	\$61,675	\$61,852

30

31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,675	\$61,852
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32 **Fire Marshal - Office of 0327**

33 Initiative: Provides funding for the approved reclassification of one Fire Investigator
34 position to a Senior Fire Investigator position retroactive to October 2017.

35

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$21,660	\$10,551
3			
4	GENERAL FUND TOTAL	<u>\$21,660</u>	<u>\$10,551</u>
5	FIRE MARSHAL - OFFICE OF 0327		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$521,438	\$516,469
11	All Other	\$37,871	\$37,871
12			
13	GENERAL FUND TOTAL	<u>\$559,309</u>	<u>\$554,340</u>
14			
15	FEDERAL EXPENDITURES FUND	2019-20	2020-21
16	All Other	\$101,675	\$101,675
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
21	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
22	Personal Services	\$3,507,549	\$3,566,213
23	All Other	\$988,542	\$988,719
24	Capital Expenditures	\$76,426	\$71,186
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,572,517</u>	<u>\$4,626,118</u>
27	Gambling Control Board Z002		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2019-20	2020-21
31	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
32	Personal Services	\$1,390,664	\$1,403,945
33	All Other	\$4,442	\$4,442
34			
35	GENERAL FUND TOTAL	<u>\$1,395,106</u>	<u>\$1,408,387</u>
36			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$70,079	\$70,522
4	All Other	\$5,941,570	\$5,941,570
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,011,649</u>	<u>\$6,012,092</u>

7 **Gambling Control Board Z002**

8 Initiative: Provides funding for an increase in leased space costs for the Central Maine
9 Commerce Center.

10

11	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
12	All Other	\$9,565	\$9,565
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,565</u>	<u>\$9,565</u>

15 **Gambling Control Board Z002**

16 Initiative: Adjusts funding to align allocations with projected revenues per the Revenue
17 Forecasting Committee.

18

19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$2,215,972	\$2,289,240
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,215,972</u>	<u>\$2,289,240</u>

23 **GAMBLING CONTROL BOARD Z002**

24 **PROGRAM SUMMARY**

25

26	GENERAL FUND	2019-20	2020-21
27	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
28	Personal Services	\$1,390,664	\$1,403,945
29	All Other	\$4,442	\$4,442
30			
31	GENERAL FUND TOTAL	<u>\$1,395,106</u>	<u>\$1,408,387</u>

32

33	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$70,079	\$70,522
36	All Other	\$8,167,107	\$8,240,375
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,237,186</u>	<u>\$8,310,897</u>

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.

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$15,959	\$16,630
4	All Other	\$181	\$188
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,140</u>	<u>\$16,818</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$15,959)	(\$16,630)
11	All Other	(\$181)	(\$188)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,140)</u>	<u>(\$16,818)</u>
14	Highway Safety DPS 0457		
15	Initiative: Reduces funding to align allocation with existing resources.		
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	(\$93,263)	(\$93,927)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$93,263)</u>	<u>(\$93,927)</u>
21	Highway Safety DPS 0457		
22	Initiative: Provides funding to align allocation with existing resources.		
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	All Other	\$2,366,349	\$2,366,349
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,366,349</u>	<u>\$2,366,349</u>
28	HIGHWAY SAFETY DPS 0457		
29	PROGRAM SUMMARY		
30			
31	FEDERAL EXPENDITURES FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$508,372	\$525,592
34	All Other	\$4,451,444	\$4,451,456
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,959,816</u>	<u>\$4,977,048</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$15,957	\$16,628
4	All Other	\$21,284	\$20,613
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,241</u>	<u>\$37,241</u>

7 **Licensing and Enforcement - Public Safety 0712**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2019-20	2020-21
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$268,479	\$270,529
13	All Other	\$99,776	\$99,776
14			
15	GENERAL FUND TOTAL	<u>\$368,255</u>	<u>\$370,305</u>

16 **Licensing and Enforcement - Public Safety 0712**

17 Initiative: Reduces funding for leased space costs in the Central Maine Commerce Center
18 due to a reduction in the square footage being leased.

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	(\$21,596)	(\$21,596)
22			
23	GENERAL FUND TOTAL	<u>(\$21,596)</u>	<u>(\$21,596)</u>

24 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2019-20	2020-21
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$268,479	\$270,529
30	All Other	\$78,180	\$78,180
31			
32	GENERAL FUND TOTAL	<u>\$346,659</u>	<u>\$348,709</u>

33 **State Police 0291**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
3	Personal Services	\$26,504,845	\$26,847,865
4	All Other	\$10,737,384	\$10,737,384
5			
6	GENERAL FUND TOTAL	<u>\$37,242,229</u>	<u>\$37,585,249</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$495,668	\$506,749
11	All Other	\$1,035,510	\$1,035,510
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,531,178</u>	<u>\$1,542,259</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$306,938	\$311,916
18	All Other	\$1,408,285	\$1,408,182
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,715,223</u>	<u>\$1,720,098</u>
21	State Police 0291		
22	Initiative: Provides funding for the approved reclassification of one Office Assistant II		
23	position to an Office Associate II position effective August 2016 and provides funding		
24	for related All Other.		
25			
26	GENERAL FUND	2019-20	2020-21
27	Personal Services	\$7,321	\$4,594
28			
29	GENERAL FUND TOTAL	<u>\$7,321</u>	<u>\$4,594</u>
30	State Police 0291		
31	Initiative: Provides funding for the approved reclassification of one Accounting Associate		
32	I position to an Office Associate II position effective April 2016 and provides funding for		
33	related All Other.		
34			
35	GENERAL FUND	2019-20	2020-21
36	Personal Services	\$4,324	\$1,903
37			
38	GENERAL FUND TOTAL	<u>\$4,324</u>	<u>\$1,903</u>
39	State Police 0291		

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**

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
3	Personal Services	\$26,513,180	\$26,849,029
4	All Other	\$11,122,434	\$11,091,729
5			
6	GENERAL FUND TOTAL	<u>\$37,635,614</u>	<u>\$37,940,758</u>
7			
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$394,152	\$400,713
11	All Other	\$1,137,026	\$1,141,546
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,531,178</u>	<u>\$1,542,259</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$1,032,939	\$1,037,430
18	All Other	\$1,520,310	\$1,520,694
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,553,249</u>	<u>\$2,558,124</u>
21	Traffic Safety - Commercial Vehicle Enforcement 0715		
22	Initiative: BASELINE BUDGET		
23			
24	FEDERAL EXPENDITURES FUND	2019-20	2020-21
25	Personal Services	\$349,537	\$355,212
26	All Other	\$6,242	\$6,242
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$355,779</u>	<u>\$361,454</u>
29	Traffic Safety - Commercial Vehicle Enforcement 0715		
30	Initiative: Provides funding for an increase in Federal Motor Carrier Safety		
31	Administration awards.		
32			
33	FEDERAL EXPENDITURES FUND	2019-20	2020-21
34	Personal Services	\$296,888	\$291,213
35	All Other	\$644,840	\$644,840
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$941,728</u>	<u>\$936,053</u>
38	Traffic Safety - Commercial Vehicle Enforcement 0715		

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

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,681,278	\$6,735,703
3	Turnpike Enforcement 0547		
4	Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each		
5	year of the 2020-2021 biennium.		
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	Capital Expenditures	\$337,160	\$347,274
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$337,160	\$347,274
11	Turnpike Enforcement 0547		
12	Initiative: Reorganizes 2 State Police Trooper positions to State Police Corporal positions		
13	within the Turnpike Enforcement program.		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$13,542	\$13,507
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,542	\$13,507
19	TURNPIKE ENFORCEMENT 0547		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
24	Personal Services	\$5,578,582	\$5,632,972
25	All Other	\$1,116,238	\$1,116,238
26	Capital Expenditures	\$337,160	\$347,274
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,031,980	\$7,096,484
29			
30	PUBLIC SAFETY, DEPARTMENT OF		
31	DEPARTMENT TOTALS	2019-20	2020-21
32			
33	GENERAL FUND	\$52,775,591	\$53,304,873
34	FEDERAL EXPENDITURES FUND	\$11,638,831	\$11,697,786
35	OTHER SPECIAL REVENUE FUNDS	\$25,233,539	\$25,107,660
36	CONSOLIDATED EMERGENCY	\$6,487,443	\$6,622,137
37	COMMUNICATIONS FUND		

\$96,135,404 **\$96,732,456**

Initiative: BASELINE BUDGET

\$500 \$500

Initiative: Eliminates funding in the Cost Recovery Fund program.

(\$500)

(\$500)

PROGRAM SUMMARY

\$0

\$0

Initiative: BASELINE BUDGET

\$7,256,546	\$7,267,592
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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

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$59,458	\$59,458
3	All Other	\$542	\$542
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
8	POSITIONS - LEGISLATIVE COUNT	54,500	54,500
9	Personal Services	\$7,051,383	\$7,276,791
10	All Other	\$7,440,266	\$7,440,266
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,491,649</u>	<u>\$14,717,057</u>
13	Public Utilities - Administrative Division 0184		
14	Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund		
15	account based on current prepaid wireless fee rates.		
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$187,698	\$187,698
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$187,698</u>	<u>\$187,698</u>
21	Public Utilities - Administrative Division 0184		
22	Initiative: Reduces funding in fiscal year 2019-20 and eliminates funding in fiscal year		
23	2020-21 in the regional greenhouse gas initiative account.		
24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	(\$2,000,000)	(\$3,000,000)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,000,000)</u>	<u>(\$3,000,000)</u>
29	Public Utilities - Administrative Division 0184		
30	Initiative: Reduces funding due to a reduction in rent.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$0	(\$136,675)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$136,675)</u>
36	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

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$409,720	\$409,720
3			
4	GENERAL FUND TOTAL	<u>\$409,720</u>	<u>\$409,720</u>

5 **Retirement System - Retirement Allowance Fund 0085**

6 Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under
7 the Maine Revised Statutes, Title 2, section 1-A.

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$28,702	\$32,732
11			
12	GENERAL FUND TOTAL	<u>\$28,702</u>	<u>\$32,732</u>

13 **Retirement System - Retirement Allowance Fund 0085**

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

16			
17	GENERAL FUND	2019-20	2020-21
18	All Other	(\$113,591)	(\$105,905)
19			
20	GENERAL FUND TOTAL	<u>(\$113,591)</u>	<u>(\$105,905)</u>

21 **Retirement System - Retirement Allowance Fund 0085**

22 Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under
23 the Maine Revised Statutes, Title 4, section 1403 for the 2020-2021 biennium by
24 recognizing one-time savings achieved by using available balances from prior years.

25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	(\$128,091)	(\$135,777)
28			
29	GENERAL FUND TOTAL	<u>(\$128,091)</u>	<u>(\$135,777)</u>

30 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$196,740	\$200,770
35			
36	GENERAL FUND TOTAL	<u>\$196,740</u>	<u>\$200,770</u>

37

1	RETIREMENT SYSTEM, MAINE PUBLIC		
2	EMPLOYEES		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	\$196,740	\$200,770
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$196,740	\$200,770

8 **Sec. A-61. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **SACO RIVER CORRIDOR COMMISSION**

11 **Saco River Corridor Commission 0322**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2019-20	2020-21
15	All Other	\$46,960	\$46,960
16			
17	GENERAL FUND TOTAL	\$46,960	\$46,960

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$45,000	\$45,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

23 **Saco River Corridor Commission 0322**

24 Initiative: Provides funding to bring allocation in line with anticipated revenues.

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$5,000	\$5,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

30 **SACO RIVER CORRIDOR COMMISSION 0322**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$46,960	\$46,960
35			
36	GENERAL FUND TOTAL	\$46,960	\$46,960

37

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$50,000	\$50,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

5			
6	SACO RIVER CORRIDOR COMMISSION		
7	DEPARTMENT TOTALS	2019-20	2020-21
8			
9	GENERAL FUND	\$46,960	\$46,960
10	OTHER SPECIAL REVENUE FUNDS	\$50,000	\$50,000
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$96,960</u>	<u>\$96,960</u>

13 **Sec. A-62. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **SECRETARY OF STATE, DEPARTMENT OF**

16 **Administration - Archives 0050**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2019-20	2020-21
20	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
21	Personal Services	\$1,141,725	\$1,176,588
22	All Other	\$423,062	\$423,062
23			
24	GENERAL FUND TOTAL	<u>\$1,564,787</u>	<u>\$1,599,650</u>

25			
26	FEDERAL EXPENDITURES FUND	2019-20	2020-21
27	All Other	\$27,673	\$27,673
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,673</u>	<u>\$27,673</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	All Other	\$17,730	\$17,730
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>

35 **Administration - Archives 0050**

36 Initiative: Provides funding for the managed file transfer software license and annual
 37 maintenance fee.

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$14,400	\$2,400
4			
5	GENERAL FUND TOTAL	<u>\$14,400</u>	<u>\$2,400</u>

6 **Administration - Archives 0050**

7 Initiative: Provides one-time funding for the purchase of 8 laptops and 25 desktop
8 computers that have reached the end of their 5-year life cycle.

9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$36,200	\$0
12			
13	GENERAL FUND TOTAL	<u>\$36,200</u>	<u>\$0</u>

14 **Administration - Archives 0050**

15 Initiative: Provides funding for fuel and routine maintenance for vehicles used to
16 transport records between facilities.

17			
18	GENERAL FUND	2019-20	2020-21
19	All Other	\$12,000	\$12,000
20			
21	GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

22 **Administration - Archives 0050**

23 Initiative: Provides funding for the approved reclassification of one Records Center
24 Supervisor position to an Inventory and Property Associate II Supervisor position
25 effective May 2016.

26			
27	GENERAL FUND	2019-20	2020-21
28	Personal Services	\$14,948	\$5,814
29			
30	GENERAL FUND TOTAL	<u>\$14,948</u>	<u>\$5,814</u>

31 **Administration - Archives 0050**

32 Initiative: Provides funding for the approved reclassification of one Inventory and
33 Property Associate I position to an Inventory and Property Associate II position effective
34 May 2017.

35

1	GENERAL FUND	2019-20	2020-21
2	Personal Services	\$3,153	\$1,835
3			
4	GENERAL FUND TOTAL	<u>\$3,153</u>	<u>\$1,835</u>
5	Administration - Archives 0050		
6	Initiative: Adjusts funding for technology costs based on the rate schedules provided by		
7	the Department of Administrative and Financial Services, Office of Information		
8	Technology.		
9			
10	GENERAL FUND	2019-20	2020-21
11	All Other	\$33,199	\$33,199
12			
13	GENERAL FUND TOTAL	<u>\$33,199</u>	<u>\$33,199</u>
14	Administration - Archives 0050		
15	Initiative: Provides funding for the Registry of Deeds conversion project.		
16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$15,805	\$15,805
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,805</u>	<u>\$15,805</u>
21	Administration - Archives 0050		
22	Initiative: Provides funding for tort liability, property and vehicle insurance increases		
23	based on rates provided by the Department of Administrative and Financial Services, risk		
24	management division.		
25			
26	GENERAL FUND	2019-20	2020-21
27	All Other	\$1,685	\$1,685
28			
29	GENERAL FUND TOTAL	<u>\$1,685</u>	<u>\$1,685</u>
30	Administration - Archives 0050		
31	Initiative: Provides funding for the approved reclassification of 2 Inventory and Property		
32	Associate I positions to Inventory and Property Associate II positions.		
33			
34	GENERAL FUND	2019-20	2020-21
35	Personal Services	\$22,512	\$8,740
36			
37	GENERAL FUND TOTAL	<u>\$22,512</u>	<u>\$8,740</u>

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	\$520,546	\$472,346
GENERAL FUND TOTAL	\$1,702,884	\$1,665,323

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.

1			
2	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
3	All Other	\$10,739	\$0
4	Capital Expenditures	\$120,102	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$130,841</u>	<u>\$0</u>

7 **ADMINISTRATION - MOTOR VEHICLES 0077**

8 **PROGRAM SUMMARY**

9			
10	FEDERAL EXPENDITURES FUND	2019-20	2020-21
11	All Other	\$485,423	\$485,423
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$117,074	\$117,799
18	All Other	\$186,144	\$175,405
19	Capital Expenditures	\$120,102	\$0
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$423,320</u>	<u>\$293,204</u>

22 **Bureau of Administrative Services and Corporations 0692**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2019-20	2020-21
26	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
27	Personal Services	\$2,649,942	\$2,707,532
28	All Other	\$1,768,097	\$1,768,097
29			
30	GENERAL FUND TOTAL	<u>\$4,418,039</u>	<u>\$4,475,629</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$198,990	\$205,156
35	All Other	\$70,724	\$70,724
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$269,714</u>	<u>\$275,880</u>

38 **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

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
3	Personal Services	\$2,649,942	\$2,707,532
4	All Other	\$1,802,735	\$1,841,235
5			
6	GENERAL FUND TOTAL	<u>\$4,452,677</u>	<u>\$4,548,767</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$198,990	\$205,156
11	All Other	\$75,224	\$75,224
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$274,214</u>	<u>\$280,380</u>
14	Elections and Commissions 0693		
15	Initiative: BASELINE BUDGET		
16			
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	All Other	\$10,000	\$10,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$50,000	\$50,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
26	Elections and Commissions 0693		
27	Initiative: Provides funding for a 5% state match of federal funds under the federal Help		
28	America Vote Act of 2002 and the Consolidated Appropriations Act, 2018.		
29	Notwithstanding the Maine Revised Statutes, Title 5, section 1589 or any other provision		
30	of law, any unencumbered balance of this appropriation remaining at the end of fiscal		
31	year 2019-20 may not lapse but must be carried forward to be used for the same purposes.		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$156,549	\$0
35			
36	GENERAL FUND TOTAL	<u>\$156,549</u>	<u>\$0</u>
37	Elections and Commissions 0693		

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

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$1,100,000	\$1,100,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>

5			
6	SECRETARY OF STATE, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2019-20	2020-21
8			
9	GENERAL FUND	\$6,312,110	\$6,214,090
10	FEDERAL EXPENDITURES FUND	\$1,654,075	\$2,023,096
11	OTHER SPECIAL REVENUE FUNDS	\$1,881,069	\$1,757,119
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,847,254</u>	<u>\$9,994,305</u>

14 **Sec. A-63. Appropriations and allocations.** The following appropriations and
15 allocations are made.

16 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

17 **St. Croix International Waterway Commission 0576**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$25,000	\$25,000
22			
23	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

24 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$25,000	\$25,000
29			
30	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

31 **Sec. A-64. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
34 **FOR**

35 **Reserve Fund for State House Preservation and Maintenance 0975**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$800,000	\$800,000
3			
4	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

5 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
6 **0975**

7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$800,000	\$800,000
11			
12	GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

13 **Sec. A-65. Appropriations and allocations.** The following appropriations and
14 allocations are made.

15 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

16 **Telecommunications Relay Services Council Fund Z266**

17 Initiative: BASELINE BUDGET

18			
19	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20	All Other	\$600,000	\$600,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

23 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

24 **PROGRAM SUMMARY**

25			
26	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
27	All Other	\$600,000	\$600,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

30 **Sec. A-66. Appropriations and allocations.** The following appropriations and
31 allocations are made.

32 **TREASURER OF STATE, OFFICE OF**

33 **Administration - Treasury 0022**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	Personal Services	\$1,405,870	\$1,449,925
4	All Other	\$776,277	\$776,277
5			
6	GENERAL FUND TOTAL	<u>\$2,182,147</u>	<u>\$2,226,202</u>

7			
8	ABANDONED PROPERTY FUND	2019-20	2020-21
9	All Other	\$315,454	\$315,454
10			
11	ABANDONED PROPERTY FUND TOTAL	<u>\$315,454</u>	<u>\$315,454</u>

12 Administration - Treasury 0022

13 Initiative: Provides funding for the modernization of the State's unclaimed property
14 application.

15			
16	ABANDONED PROPERTY FUND	2019-20	2020-21
17	All Other	\$10,000	\$10,000
18			
19	ABANDONED PROPERTY FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

20 Administration - Treasury 0022

21 Initiative: Provides funding for the approved reclassification of one Office Specialist II
22 position to an Accounting Analyst position effective September 2018.

23			
24	GENERAL FUND	2019-20	2020-21
25	Personal Services	\$10,256	\$5,980
26			
27	GENERAL FUND TOTAL	<u>\$10,256</u>	<u>\$5,980</u>

28 ADMINISTRATION - TREASURY 0022

29 PROGRAM SUMMARY

30			
31	GENERAL FUND	2019-20	2020-21
32	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
33	Personal Services	\$1,416,126	\$1,455,905
34	All Other	\$776,277	\$776,277
35			
36	GENERAL FUND TOTAL	<u>\$2,192,403</u>	<u>\$2,232,182</u>

37

1	ABANDONED PROPERTY FUND	2019-20	2020-21
2	All Other	\$325,454	\$325,454
3			
4	ABANDONED PROPERTY FUND TOTAL	<u>\$325,454</u>	<u>\$325,454</u>
5	Debt Service - Treasury 0021		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$106,749,206	\$106,749,206
10			
11	GENERAL FUND TOTAL	<u>\$106,749,206</u>	<u>\$106,749,206</u>
12			
13	FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
14	All Other	\$295,738	\$295,738
15			
16	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,738</u>	<u>\$295,738</u>
17	Debt Service - Treasury 0021		
18	Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the		
19	current debt service schedule and anticipated issuance.		
20			
21	GENERAL FUND	2019-20	2020-21
22	All Other	\$0	\$10,172,763
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,172,763</u>
25			
26	FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
27	All Other	(\$217,232)	(\$295,738)
28			
29	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$217,232)</u>	<u>(\$295,738)</u>
30	DEBT SERVICE - TREASURY 0021		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2019-20	2020-21
34	All Other	\$106,749,206	\$116,921,969
35			
36	GENERAL FUND TOTAL	<u>\$106,749,206</u>	<u>\$116,921,969</u>

1			
2	FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
3	All Other	\$78,506	\$0
4			
5	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$78,506	\$0

6 **Disproportionate Tax Burden Fund 0472**

7 Initiative: BASELINE BUDGET

8			
9	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
10	All Other	\$17,087,084	\$17,087,084
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,087,084	\$17,087,084

13 **Disproportionate Tax Burden Fund 0472**

14 Initiative: Adjusts the transfer to the Local Government Fund from 5% to 3% in fiscal
15 year 2019-20 and 3.75% in fiscal year 2020-21.

16			
17	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
18	All Other	\$3,956,696	\$9,270,121
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,956,696	\$9,270,121

21 **Disproportionate Tax Burden Fund 0472**

22 Initiative: Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal
23 year 2019-20 and 3% in fiscal year 2020-21 to include May Revenue Forecast changes.

24			
25	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
26	All Other	\$84,488	\$61,334
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,488	\$61,334

29 **DISPROPORTIONATE TAX BURDEN FUND 0472**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
33	All Other	\$21,128,268	\$26,418,539
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,128,268	\$26,418,539

36 **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

1 **STATE - MUNICIPAL REVENUE SHARING 0020**2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
5	All Other	\$85,641,338	\$117,706,329
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,641,338	\$117,706,329

8			
9	TREASURER OF STATE, OFFICE OF		
10	DEPARTMENT TOTALS	2019-20	2020-21
11			
12	GENERAL FUND	\$108,941,609	\$119,154,151
13	OTHER SPECIAL REVENUE FUNDS	\$106,787,213	\$144,142,475
14	FEDERAL EXPENDITURES FUND ARRA	\$78,506	\$0
15	ABANDONED PROPERTY FUND	\$325,454	\$325,454
16			
17	DEPARTMENT TOTAL - ALL FUNDS	\$216,132,782	\$263,622,080

18 **Sec. A-67. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**21 **Casco Bay Estuary Project - University of Southern Maine 0983**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2019-20	2020-21
25	All Other	\$35,000	\$35,000
26			
27	GENERAL FUND TOTAL	\$35,000	\$35,000

28 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
 29 **0983**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2019-20	2020-21
33	All Other	\$35,000	\$35,000
34			
35	GENERAL FUND TOTAL	\$35,000	\$35,000

36 **Debt Service - University of Maine System 0902**

37 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2019-20	2020-21
3	All Other	\$8,267,950	\$8,267,950
4			
5	GENERAL FUND TOTAL	<u>\$8,267,950</u>	<u>\$8,267,950</u>

6 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2019-20	2020-21
10	All Other	\$8,267,950	\$8,267,950
11			
12	GENERAL FUND TOTAL	<u>\$8,267,950</u>	<u>\$8,267,950</u>

13 **Educational and General Activities - UMS 0031**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2019-20	2020-21
17	All Other	\$188,920,534	\$188,920,534
18			
19	GENERAL FUND TOTAL	<u>\$188,920,534</u>	<u>\$188,920,534</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	All Other	\$600,000	\$600,000
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

25 **Educational and General Activities - UMS 0031**

26 Initiative: Provides additional funding for an annual increase.

27			
28	GENERAL FUND	2019-20	2020-21
29	All Other	\$3,778,411	\$3,853,975
30			
31	GENERAL FUND TOTAL	<u>\$3,778,411</u>	<u>\$3,853,975</u>

32 **Educational and General Activities - UMS 0031**

33 Initiative: Eliminates allocation for library subscription since services are no longer being
34 managed by the University of Maine System.

35

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	(\$500,000)	(\$500,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500,000)	(\$500,000)

5 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$192,698,945	\$192,774,509
10			
11	GENERAL FUND TOTAL	\$192,698,945	\$192,774,509

12			
13	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
14	All Other	\$100,000	\$100,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

17 **Maine Economic Improvement Fund 0986**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2019-20	2020-21
21	All Other	\$17,350,000	\$17,350,000
22			
23	GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

24 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2019-20	2020-21
28	All Other	\$17,350,000	\$17,350,000
29			
30	GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

31 **New Ventures Maine Z169**

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2019-20	2020-21
2	All Other	\$914,650	\$914,650
3			
4	GENERAL FUND TOTAL	<u>\$914,650</u>	<u>\$914,650</u>
5	NEW VENTURES MAINE Z169		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2019-20	2020-21
9	All Other	\$914,650	\$914,650
10			
11	GENERAL FUND TOTAL	<u>\$914,650</u>	<u>\$914,650</u>
12	UM Cooperative Extension - Pesticide Education Z059		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
19	UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
26	University of Maine Cooperative Extension Z172		
27	Initiative: BASELINE BUDGET		
28			
29	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
30	All Other	\$135,000	\$135,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>
33	UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172		
34	PROGRAM SUMMARY		
35			

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	All Other	\$135,000	\$135,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

5 **University of Maine Scholarship Fund Z011**

6 Initiative: BASELINE BUDGET

7			
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	All Other	\$3,398,454	\$3,398,454
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,398,454</u>	<u>\$3,398,454</u>

12 **University of Maine Scholarship Fund Z011**

13 Initiative: Provides funding for scholarships per December 2018 Revenue Forecasting
14 Committee projections.

15			
16	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
17	All Other	\$342,714	\$379,376
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$342,714</u>	<u>\$379,376</u>

20 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

21 **PROGRAM SUMMARY**

22			
23	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
24	All Other	\$3,741,168	\$3,777,830
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,741,168</u>	<u>\$3,777,830</u>

27

28 **UNIVERSITY OF MAINE SYSTEM, BOARD OF**

29 **TRUSTEES OF THE**

30 **DEPARTMENT TOTALS**

31		2019-20	2020-21
32	GENERAL FUND	\$219,266,545	\$219,342,109
33	OTHER SPECIAL REVENUE FUNDS	\$3,976,668	\$4,013,330
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>\$223,243,213</u>	<u>\$223,355,439</u>

36 **Sec. A-68. Appropriations and allocations.** The following appropriations and
37 allocations are made.

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**

1	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
2	POSITIONS - LEGISLATIVE COUNT	107.000	107.000
3	Personal Services	\$9,863,414	\$10,006,196
4	All Other	\$2,565,301	\$2,568,869
5		<hr/>	<hr/>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$12,428,715 \$12,575,065

2 **Employment Rehabilitation Program 0195**

3 Initiative: BASELINE BUDGET

4

5 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
6 All Other	\$125,000	\$125,000
7		
8 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

9 **EMPLOYMENT REHABILITATION PROGRAM 0195**

10 **PROGRAM SUMMARY**

11

12 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
13 All Other	\$125,000	\$125,000
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

16 **Workers' Compensation Board 0751**

17 Initiative: BASELINE BUDGET

18

19 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
20 Personal Services	\$10,000	\$10,000
21 All Other	\$10,820	\$10,820
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>

24 **WORKERS' COMPENSATION BOARD 0751**

25 **PROGRAM SUMMARY**

26

27 OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
28 Personal Services	\$10,000	\$10,000
29 All Other	\$10,820	\$10,820
30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>

32

1	WORKERS' COMPENSATION BOARD		
2	DEPARTMENT TOTALS	2019-20	2020-21
3			
4	OTHER SPECIAL REVENUE FUNDS	\$12,574,535	\$12,720,885
5			
6	DEPARTMENT TOTAL - ALL FUNDS	\$12,574,535	\$12,720,885

7 **PART B**

8 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 11 **Financial and Personnel Services - Division of 0713**
 12 Initiative: RECLASSIFICATIONS

13	FINANCIAL AND PERSONNEL SERVICES	2019-20	2020-21
14	FUND		
15	Personal Services	\$12,026	\$6,947
16	All Other	(\$12,026)	(\$6,947)
17			
18	FINANCIAL AND PERSONNEL SERVICES FUND	\$0	\$0
19	TOTAL		

20 **Information Services 0155**

21 Initiative: RECLASSIFICATIONS

22	OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
23	Personal Services	\$322,218	\$125,709
24	All Other	(\$322,218)	(\$125,709)
25			
26	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
27	TOTAL		

28 **Risk Management - Claims 0008**

29 Initiative: RECLASSIFICATIONS

30	RISK MANAGEMENT FUND	2019-20	2020-21
31	Personal Services	\$27,781	\$17,805
32	All Other	(\$27,781)	(\$17,805)
33			
34	RISK MANAGEMENT FUND TOTAL	\$0	\$0

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	FINANCIAL AND PERSONNEL SERVICES	\$0	\$0
6	FUND		
7	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
8	RISK MANAGEMENT FUND	\$0	\$0
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
11	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
12	Bureau of Agriculture 0393		
13	Initiative: RECLASSIFICATIONS		
14	GENERAL FUND	2019-20	2020-21
15	Personal Services	\$34,352	\$13,614
16	All Other	(\$34,352)	(\$13,614)
17			
18	GENERAL FUND TOTAL	\$0	\$0
19	FEDERAL EXPENDITURES FUND	2019-20	2020-21
20	Personal Services	\$5,305	\$5,290
21	All Other	\$111	\$111
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$5,416	\$5,401
24	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
25	Personal Services	\$20,743	\$12,352
26	All Other	\$69	\$79
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,812	\$12,431
29	Land Management and Planning Z239		
30	Initiative: RECLASSIFICATIONS		
31	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
32	Personal Services	\$35,120	\$29,990
33	All Other	\$620	\$648
34			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,740	\$30,638
2	Natural Areas Program Z821		
3	Initiative: RECLASSIFICATIONS		
4	FEDERAL EXPENDITURES FUND	2019-20	2020-21
5	Personal Services	\$4,158	\$1,818
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,158</u>	<u>\$1,818</u>
8	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
9	Personal Services	\$12,479	\$5,456
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,479</u>	<u>\$5,456</u>
12	Office of the Commissioner 0401		
13	Initiative: RECLASSIFICATIONS		
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$21,906	(\$1,332)
16	All Other	\$333	\$557
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,239</u>	<u>(\$775)</u>
19	Off-Road Recreational Vehicles Program Z224		
20	Initiative: RECLASSIFICATIONS		
21	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
22	Personal Services	\$10,991	\$7,649
23	All Other	\$417	\$290
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,408</u>	<u>\$7,939</u>
26	AGRICULTURE, CONSERVATION AND		
27	FORESTRY, DEPARTMENT OF		
28	DEPARTMENT TOTALS	2019-20	2020-21
29			
30	GENERAL FUND	\$0	\$0

1	FEDERAL EXPENDITURES FUND	\$9,574	\$7,219
2	OTHER SPECIAL REVENUE FUNDS	\$102,678	\$55,689
3			
4	DEPARTMENT TOTAL - ALL FUNDS	\$112,252	\$62,908

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

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

8 Initiative: RECLASSIFICATIONS

9	FEDERAL EXPENDITURES FUND	2019-20	2020-21
10	Personal Services	\$13,547	\$6,970
11	All Other	(\$13,547)	(\$6,970)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

14 **Military Training and Operations 0108**

15 Initiative: RECLASSIFICATIONS

16	FEDERAL EXPENDITURES FUND	2019-20	2020-21
17	Personal Services	\$19,344	\$12,889
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$19,344	\$12,889

20 **DEFENSE, VETERANS AND EMERGENCY**
21 **MANAGEMENT, DEPARTMENT OF**
22 **DEPARTMENT TOTALS**

23		2019-20	2020-21
24	FEDERAL EXPENDITURES FUND	\$19,344	\$12,889
25			
26	DEPARTMENT TOTAL - ALL FUNDS	\$19,344	\$12,889

27 **EDUCATION, DEPARTMENT OF**

28 **General Purpose Aid for Local Schools 0308**

29 Initiative: RECLASSIFICATIONS

30	GENERAL FUND	2019-20	2020-21
31	Personal Services	\$15,789	\$10,373
32	All Other	(\$15,789)	(\$10,373)

1			
2	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
3	Learning Systems Team Z081		
4	Initiative: RECLASSIFICATIONS		
5	FEDERAL EXPENDITURES FUND	2019-20	2020-21
6	Personal Services	\$40,569	\$18,743
7	All Other	(\$40,569)	(\$18,743)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
10	FEDERAL BLOCK GRANT FUND	2019-20	2020-21
11	Personal Services	\$36,491	\$13,085
12	All Other	(\$36,491)	(\$13,085)
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
15	School Finance and Operations Z078		
16	Initiative: RECLASSIFICATIONS		
17	FEDERAL EXPENDITURES FUND	2019-20	2020-21
18	Personal Services	\$17,897	\$9,148
19	All Other	(\$17,897)	(\$9,148)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
22	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
23	Personal Services	\$74,348	\$25,843
24	All Other	(\$74,348)	(\$25,843)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
27	EDUCATION, DEPARTMENT OF		
28	DEPARTMENT TOTALS	2019-20	2020-21
29			
30	GENERAL FUND	\$0	\$0
31	FEDERAL EXPENDITURES FUND	\$0	\$0

1	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
2	FEDERAL BLOCK GRANT FUND	\$0	\$0
3			
4	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
5	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
6	Performance Partnership Grant 0851		
7	Initiative: RECLASSIFICATIONS		
8	FEDERAL EXPENDITURES FUND	2019-20	2020-21
9	Personal Services	\$11,785	\$3,408
10	All Other	\$146	\$146
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$11,931	\$3,554
13	Remediation and Waste Management 0247		
14	Initiative: RECLASSIFICATIONS		
15	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
16	Personal Services	\$8,945	\$7,045
17	All Other	\$35	\$40
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,980	\$7,085
20	ENVIRONMENTAL PROTECTION,		
21	DEPARTMENT OF		
22	DEPARTMENT TOTALS	2019-20	2020-21
23			
24	FEDERAL EXPENDITURES FUND	\$11,931	\$3,554
25	OTHER SPECIAL REVENUE FUNDS	\$8,980	\$7,085
26			
27	DEPARTMENT TOTAL - ALL FUNDS	\$20,911	\$10,639
28	LABOR, DEPARTMENT OF		
29	Rehabilitation Services 0799		
30	Initiative: RECLASSIFICATIONS		

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	Personal Services	\$11,192	\$2,917
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$11,192	\$2,917
5	LABOR, DEPARTMENT OF		
6	DEPARTMENT TOTALS	2019-20	2020-21
7			
8	FEDERAL EXPENDITURES FUND	\$11,192	\$2,917
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$11,192	\$2,917
11	PUBLIC SAFETY, DEPARTMENT OF		
12	Fire Marshal - Office of 0327		
13	Initiative: RECLASSIFICATIONS		
14	OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
15	Personal Services	\$95,746	\$60,724
16	All Other	\$1,086	\$689
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,832	\$61,413
19	PUBLIC SAFETY, DEPARTMENT OF		
20	DEPARTMENT TOTALS	2019-20	2020-21
21			
22	OTHER SPECIAL REVENUE FUNDS	\$96,832	\$61,413
23			
24	DEPARTMENT TOTAL - ALL FUNDS	\$96,832	\$61,413
25	SECTION TOTALS	2019-20	2020-21
26			
27	GENERAL FUND	\$0	\$0
28	FEDERAL EXPENDITURES FUND	\$52,041	\$26,579
29	OTHER SPECIAL REVENUE FUNDS	\$208,490	\$124,187
30	FEDERAL BLOCK GRANT FUND	\$0	\$0
31	FINANCIAL AND PERSONNEL SERVICES	\$0	\$0
32	FUND		
33	OFFICE OF INFORMATION SERVICES FUND	\$0	\$0
34	RISK MANAGEMENT FUND	\$0	\$0
35			

3 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2017, c. 284, Pt.
4 C, §19, is further amended to read:

7 (1) For fiscal year 2005-06, the target is 52.6%.

9 (3) For fiscal year 2007-08, the target is 53.51%.

10 (4) For fiscal year 2008-09, the target is 52.52%.

11 (5) For fiscal year 2009-10, the target is 48.93%.

12 (6) For fiscal year 2010-11, the target is 45.84%.

13 (7) For fiscal year 2011-12, the target is 46.02%.

14 (8) For fiscal year 2012-13, the target is 45.87%.

15 (9) For fiscal year 2013-14, the target is 47.29%.

16 (10) For fiscal year 2014-15, the target is 46.80%.

17 (11) For fiscal year 2015-16, the target is 47.54%.

18 (12) For fiscal year 2016-17, the target is 48.14%.

19 (13) For fiscal year 2017-18, the target is 49.14%.

20 (14) For fiscal year 2018-19, the target is ~~50.14%~~ 49.58%.

21 (15) For fiscal year 2019-20, the target is 50.78%.

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.

30 (1) For fiscal year 2011-12, the target is 49.47%.

31 (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:

1		2019-20
2		TOTAL
3	Total Operating Allocation	
4		
5	Total operating allocation pursuant to the Maine Revised	\$1,470,593,063
6	Statutes, Title 20-A, section 15683	
7		
8	Total adjustments to state subsidy pursuant to Title 20-A,	\$527,455,487
9	section 15689 included in subsidizable costs and total other	
10	subsidizable costs pursuant to Title 20-A, section 15681-A	
11		
12	Total Operating Allocation and Subsidizable Costs	
13		

1	Total operating allocation pursuant to Title 20-A, section	\$1,998,048,550
2	15683 and total other subsidizable costs pursuant to Title	
3	20-A, section 15681-A	
4		
5	Total Debt Service Allocation	
6		
7	Total debt service allocation pursuant to Title 20-A, section	\$103,301,489
8	15683-A	
9		
10	Total Adjustments and Targeted Education Funds	
11		
12	Adjustments pursuant to Title 20-A, section 15689	
13		
14	Audit adjustments pursuant to Title 20-A, section 15689,	\$250,000
15	subsection 4	
16		
17	Educating students in long-term drug treatment center	\$420,065
18	adjustments pursuant to Title 20-A, section 15689,	
19	subsection 5	
20		
21	Regionalization, consolidation and efficiency assistance	\$5,160,020
22	adjustments pursuant to Title 20-A, section 15689,	
23	subsection 9	
24		
25	Bus refurbishing program adjustments pursuant to Title	\$0
26	20-A, section 15689, subsection 13	
27		
28	MaineCare seed payments adjustments pursuant to Title	\$1,210,887
29	20-A, section 15689, subsection 14	
30		
31	Special education budgetary hardship adjustment pursuant	\$1,000,000
32	to Title 20-A, section 15689, subsection 15	
33		
34	Total adjustments to the state share of the total allocation	\$8,040,972
35	pursuant to Title 20-A, section 15689	
36		
37	Targeted education funds pursuant to Title 20-A, section	
38	15689-A	
39		
40	Special education costs for state agency clients and state	\$33,737,998
41	wards pursuant to Title 20-A, section 15689-A, subsection	
42	1	

1		
2	Essential programs and services components contract	\$300,000
3	pursuant to Title 20-A, section 15689-A, subsection 3	
4		
5	Education research institute contract pursuant to Title	\$250,000
6	20-A, section 15689-A, subsection 6	
7		
8	Emergency bus loan pursuant to Title 20-A, section	\$0
9	15689-A, subsection 9	
10		
11	Data management and support services for essential	\$7,949,130
12	programs and services pursuant to Title 20-A, section	
13	15689-A, subsection 10	
14		
15	Postsecondary course payments pursuant to Title 20-A,	\$4,000,000
16	section 15689-A, subsection 11	
17		
18	National board certification salary supplement pursuant to	\$307,551
19	Title 20-A, section 15689-A, subsection 12	
20		
21	Learning through technology program pursuant to Title	\$12,114,960
22	20-A, section 15689-A, subsection 12-A	
23		
24	Jobs for Maine's Graduates including college pursuant to	\$3,545,379
25	Title 20-A, section 15689-A, subsection 13	
26		
27	Maine School of Science and Mathematics pursuant to	\$3,615,347
28	Title 20-A, section 15689-A, subsection 14	
29		
30	Maine Educational Center for the Deaf and Hard of	\$8,219,215
31	Hearing pursuant to Title 20-A, section 15689-A,	
32	subsection 15	
33		
34	Transportation administration pursuant to Title 20-A,	\$410,111
35	section 15689-A, subsection 16	
36		
37	Special education for juvenile offenders pursuant to Title	\$385,779
38	20-A, section 15689-A, subsection 17	
39		
40	Comprehensive early college programs funding (bridge	\$1,000,000
41	year program) pursuant to Title 20-A, section 15689-A,	
42	subsection 23	

1		
2	Community school pilots (3 pilot projects for 5 years)	\$50,000
3	pursuant to Title 20-A, section 15689-A, subsection 25	
4		
5	Maine School for Marine Science, Technology,	\$109,206
6	Transportation and Engineering pursuant to Title 20-A,	
7	section 15689-A, subsection 26	
8		
9	Total targeted education funds pursuant to Title 20-A, section	\$75,994,676
10	15689-A	
11		
12	Enhancing student performance and opportunity pursuant to	
13	Title 20-A, section 15672, subsection 1-D and section	
14	15688-A	
15		
16	Career and technical education costs pursuant to Title	\$500,000
17	20-A, section 15672, subsection 1-D	
18		
19	Career and technical education costs pursuant to Title	\$54,199,616
20	20-A, section 15688-A, subsection 1	
21		
22	College transitions programs through adult education	\$450,000
23	college readiness programs pursuant to Title 20-A, section	
24	15688-A, subsection 2	
25		
26	National industry standards for career and technical	\$2,000,000
27	education pursuant to Title 20-A, section 15688-A,	
28	subsection 6	
29		
30	Total enhancing student performance and opportunity	\$57,149,616
31	pursuant to Title 20-A, section 15672, subsection 1-D and	
32	section 15688-A	
33		
34	Total Cost of Funding Public Education from Kindergarten to	
35	Grade 12	
36		
37	Total cost of funding public education from kindergarten	\$2,242,535,303
38	to grade 12 for fiscal year 2019-20 pursuant to Title 20-A,	
39	chapter 606-B, not including normal retirement costs	
40		
41	Total normal cost of teacher retirement	\$49,342,711
42		

1	Total cost of funding public education from kindergarten	\$2,291,878,014
2	to grade 12 for fiscal year 2019-20 pursuant to Title 20-A,	
3	chapter 606-B, including normal retirement costs	
4		
5	Total cost of state contribution to the unfunded actuarial	\$224,008,451
6	liabilities of the Maine Public Employees Retirement	
7	System that are attributable to teachers, retired teachers'	
8	health insurance and retired teachers' life insurance for	
9	fiscal year 2019-20 pursuant to Title 5, chapters 421 and	
10	423, excluding the normal cost of teacher retirement	
11		
12	Total cost of funding public education from kindergarten	\$2,515,886,465
13	to grade 12 plus state contributions to the unfunded	
14	actuarial liabilities of the Maine Public Employees	
15	Retirement System that are attributable to teachers, retired	
16	teachers' health insurance and retired teachers' life	
17	insurance for fiscal year 2019-20 pursuant to Title 5,	
18	chapters 421 and 423	

19 **Sec. C-6. Local and state contributions to total cost of funding public**
20 **education from kindergarten to grade 12.** The local contribution and the state
21 contribution appropriation provided for general purpose aid for local schools for the fiscal
22 year beginning July 1, 2019 and ending June 30, 2020 is calculated as follows:

23		2019-20	2019-20
24		LOCAL	STATE
25	Local and State Contributions to the		
26	Total Cost of Funding Public Education		
27	from Kindergarten to Grade 12		
28			
29	Local and state contributions to the total	\$1,128,145,201	\$1,163,732,813
30	cost of funding public education from		
31	kindergarten to grade 12 pursuant to the		
32	Maine Revised Statutes, Title 20-A,		
33	section 15683, subject to statewide		
34	distributions required by law		
35			

1	Total cost of state contribution to the	\$224,008,451
2	unfunded actuarial liabilities of the	
3	Maine Public Employees Retirement	
4	System that are attributable to teachers,	
5	retired teachers' health insurance and	
6	retired teachers' life insurance for fiscal	
7	years 2019-20 pursuant to Title 5,	
8	chapters 421 and 423, excluding the	
9	normal cost of teacher retirement	
10		
11	State contribution to the total cost of	\$1,387,741,264
12	funding public education from	
13	kindergarten to grade 12 plus state	
14	contribution to the unfunded actuarial	
15	liabilities of the Maine Public	
16	Employees Retirement System that are	
17	attributable to teachers, retired teachers'	
18	health insurance and retired teachers'	
19	life insurance pursuant to Title 5,	
20	chapters 421 and 423	

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 unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

28 **Sec. C-8. Limit of State's obligation.** Those sections of this Part that set the
29 total cost of funding public education from kindergarten to grade 12 and the local and
30 state contributions for that purpose may not be construed to require the State to provide
31 payments that exceed the appropriation of funds for general purpose aid for local schools
32 for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

33 **PART D**

34 **Sec. D-1. 2 MRSA §6, sub-§3**, as amended by PL 2013, c. 405, Pt. A, §1, is
35 further amended to read:

36 **3. Range 89.** The salaries of the following state officials and employees are within
37 salary range 89:

38 Director, Bureau of General Services;
39 Director, Bureau of Alcoholic Beverages and Lottery Operations;
40 State Budget Officer;
41 State Controller;

1 Director, Bureau of Forestry;
2 Director, Governor's Office of Policy Innovation and Management the Future;
3 Director, Energy Resources Office;
4 Director of Human Resources;
5 Director, Bureau of Parks and Lands;
6 Director of the Governor's Office of Communications;
7 Director, Bureau of Agriculture, Food and Rural Resources; and
8 Director, Bureau of Resource Information and Land Use Planning.

9 **Sec. D-2. 5 MRSA §1531, sub-§2**, as amended by PL 2015, c. 267, Pt. L, §3, is
10 further amended to read:

11 **2. Average personal income growth.** "Average personal income growth" means
12 the average for the prior 10 calendar years, ending with the most recent calendar year for
13 which data is available, of the percent change in personal income in this State, as
14 estimated by the United States Department of Commerce, Bureau of Economic Analysis.
15 The average personal income growth is determined by October 1st, annually, by the
16 Governor's Office of Policy Innovation and Management the Future.

17 **Sec. D-3. 5 MRSA §1591, sub-§5**, as enacted by PL 2011, c. 655, Pt. Q, §1, is
18 amended to read:

19 **5. Executive Department.** The Executive Department shall carry forward any
20 General Fund balances remaining in the Administration - Executive - Governor's Office
21 program, the Blaine House program, the Governor's Office of Communications program,
22 the Office of Policy Innovation and Management the Future program and the Governor's
23 Energy Office program at the end of any fiscal year for use in the next fiscal year.

24 **Sec. D-4. 5 MRSA §1710-D**, as amended by PL 2011, c. 655, Pt. DD, §3 and
25 affected by §24, is further amended to read:

26 **§1710-D. Staffing**

27 The commission may receive staff support from the Governor's Office of Policy
28 Innovation and Management the Future.

29 **Sec. D-5. 5 MRSA §1710-I**, as amended by PL 2011, c. 655, Pt. DD, §4 and
30 affected by §24, is further amended to read:

31 **§1710-I. Staffing**

32 The committee may receive staff assistance from the Bureau of the Budget, the
33 Governor's Office of Policy Innovation and Management the Future, the Bureau of
34 Revenue Services and, at the discretion of the Legislature, the Office of Fiscal and
35 Program Review. The committee may also utilize other professionals having revenue
36 forecasting, economic and fiscal expertise.

37 **Sec. D-6. 5 MRSA §3101**, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected
38 by §24, is amended to read:

1 **§3101. Definitions**

2 As used in this chapter, unless the context otherwise indicates, the following terms
3 have the following meanings.

4 **1. Director.** "Director" means the Director of the Governor's Office of Policy
5 Innovation and Management the Future established by section 3102.

6 **2. Office.** "Office" means the Governor's Office of Policy Innovation and
7 ~~Management~~ the Future established by section 3102.

8 **Sec. D-7. 5 MRSA §3102**, as amended by PL 2017, c. 284, Pt. GG, §4, is further
9 amended to read:

10 **§3102. Office established; purpose**

11 The Governor's Office of Policy Innovation and ~~Management~~ the Future is
12 established in the Executive Department to facilitate achievement of long-term state goals
13 and objectives and identification and implementation of opportunities to improve the
14 efficiency and effectiveness of the performance of the functions of and delivery of
15 services by State Government.

16 **Sec. D-8. 5 MRSA §3103**, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected
17 by §24, is amended to read:

18 **§3103. Director**

19 The Director of the Governor's Office of Policy Innovation and ~~Management~~ the
20 Future is appointed by the Governor and serves at the pleasure of the Governor.

21 **Sec. D-9. 5 MRSA §13056, sub-§3**, as amended by PL 2011, c. 655, Pt. DD, §6
22 and affected by §24, is further amended to read:

23 **3. Conduct planning and research.** Conduct planning, research and analysis for
24 department needs, but not macroeconomic forecasting, which is the responsibility of the
25 Governor's Office of Policy Innovation and ~~Management~~ the Future. The department
26 shall gather, maintain and have access to all economic and other information necessary to
27 the performance of its duties;

28 **Sec. D-10. 5 MRSA §15302, sub-§3, ¶C**, as amended by PL 2011, c. 655, Pt.
29 EE, §11 and affected by §30, is further amended to read:

30 C. The Director of the Governor's Office of Policy Innovation and ~~Management~~ the
31 Future or the director's designee is an ex officio nonvoting director.

32 **Sec. D-11. 10 MRSA §363, sub-§2-A**, as amended by PL 2011, c. 655, Pt. DD,
33 §8 and affected by §24, is further amended to read:

34 **2-A. Recommendation of Governor and issuers.** At any time action of the
35 Legislature under subsection 1-A is necessary or desirable, the Governor shall
36 recommend to the appropriate committee of the Legislature a proposed allocation or
37 reallocation of all or part of the state ceiling. To assist the Governor in making a
38 recommendation of proposed allocations of the state ceiling on private activity bonds, the
39 group of 7 representatives described in subsection 1-A shall make a recommendation

1 regarding allocation or reallocation of the state ceiling. In order to assist the group in
2 making its recommendation and to assist the Governor and the Legislature, the
3 Department of Administrative and Financial Services, in consultation with the Governor's
4 Office of Policy Innovation and ~~Management~~ the Future, shall prepare an annual analysis
5 of the State's economic outlook, prevailing interest rate forecasts related to tax-exempt
6 financing by the issuers specifically identified in subsections 4 to 8, the availability to
7 those issuers of alternative financing from sources that do not require an allocation of the
8 state ceiling and the relationship of these factors and various public policy considerations
9 to the allocation or reallocation of the state ceiling. In recommending any allocation or
10 reallocation of the state ceiling to the Legislature, the Governor shall consider the
11 requests and recommendations of those issuers of bonds within the State designated in
12 this section, the recommendations of the group of representatives described in subsection
13 1-A and the annual analysis of the Department of Administrative and Financial Services.

14 **Sec. D-12. 12 MRSA §8876, sub-§2**, as amended by PL 2011, c. 655, Pt. DD, §9
15 and affected by §24, is further amended to read:

16 **2. Future demand.** Project future demand for forest resources based on a common
17 economic forecast developed by the Governor's Office of Policy Innovation and
18 ~~Management~~ the Future and on other appropriate economic projections;

19 **Sec. D-13. 26 MRSA §3, sub-§3, ¶B**, as enacted by PL 2015, c. 250, Pt. C, §2, is
20 amended to read:

21 B. Information and records pertaining to the workforce, employment patterns, wage
22 rates, poverty and low-income patterns, economically distressed communities and
23 regions and other similar information and data to the Department of Economic and
24 Community Development and to the Governor's Office of Policy Innovation and
25 ~~Management~~ the Future for the purposes of analysis and evaluation, measuring and
26 monitoring poverty and economic and social conditions throughout the State, and
27 promoting economic development.

28 **Sec. D-14. 30-A MRSA §5903, sub-§6-A**, as amended by PL 2011, c. 655, Pt.
29 DD, §13 and affected by §24, is further amended to read:

30 **6-A. Median household income.** "Median household income" means the income
31 computed based on the most current census information available, as provided by the
32 Governor's Office of Policy Innovation and ~~Management~~ the Future.

33 **Sec. D-15. 35-A MRSA §3454, first ¶**, as repealed and replaced by PL 2013, c.
34 424, Pt. A, §21, is amended to read:

35 In making findings pursuant to Title 38, section 484, subsection 3, the primary siting
36 authority shall presume that an expedited wind energy development provides energy and
37 emissions-related benefits described in section 3402 and shall make additional findings
38 regarding other tangible benefits provided by the development. The Department of
39 Labor, the Governor's Office of Policy Innovation and ~~Management~~ the Future, the
40 Governor's Energy Office and the Public Utilities Commission shall provide review
41 comments if requested by the primary siting authority.

42 **Sec. D-16. 35-A MRSA §3454, sub-§5**, as amended by PL 2011, c. 655, Pt. DD,
43 §15 and affected by §24, is further amended to read:

1 **5. Promoting economic development and resource conservation; assistance to**
2 **host communities.** To the extent practicable within existing resources, the Department
3 of Economic and Community Development, the Governor's Energy Office and the
4 Governor's Office of Policy Innovation and ~~Management~~ the Future shall provide, upon
5 the request of a host community, assistance for the purpose of helping the host
6 community maximize the economic development and resource conservation benefits
7 from tax payments and payments made pursuant to a community benefit agreement or a
8 community benefits package in connection with expedited wind energy developments.
9 As part of this assistance, the department and the Department of Economic and
10 Community Development shall support host communities in identifying additional
11 funding and developing regional economic and natural resource conservation strategies.

12 **Sec. D-17. 38 MRSA §484, sub-§10**, as amended by PL 2011, c. 655, Pt. DD,
13 §18 and affected by §24, is further amended to read:

14 **10. Special provisions; wind energy development or offshore wind power**
15 **project.** In the case of a grid-scale wind energy development, or an offshore wind power
16 project with an aggregate generating capacity of 3 megawatts or more, the proposed
17 generating facilities, as defined in Title 35-A, section 3451, subsection 5:

18 A. Will be designed and sited to avoid unreasonable adverse shadow flicker effects;

19 B. Will be constructed with setbacks adequate to protect public safety. In making a
20 finding pursuant to this paragraph, the department shall consider the recommendation
21 of a professional, licensed civil engineer as well as any applicable setback
22 recommended by a manufacturer of the generating facilities; and

23 C. Will provide significant tangible benefits as determined pursuant to Title 35-A,
24 section 3454, if the development is an expedited wind energy development.

25 The Department of Labor, the Governor's Office of Policy Innovation and ~~Management~~
26 the Future, the Governor's Energy Office and the Public Utilities Commission shall
27 provide review comments if requested by the primary siting authority.

28 For purposes of this subsection, "grid-scale wind energy development," "primary siting
29 authority," "significant tangible benefits" and "expedited wind energy development" have
30 the same meanings as in Title 35-A, section 3451.

31 **Sec. D-18. Maine Revised Statutes amended; revision clause.** Wherever in
32 the Maine Revised Statutes the words "Governor's Office of Policy and Management"
33 appear or reference is made to that entity or those words, those words are amended to
34 read or mean, as appropriate, "Governor's Office of Policy Innovation and the Future"
35 and the Revisor of Statutes shall implement this revision when updating, publishing or
36 republishing the statutes.

37 **Sec. D-19. Rename Office of Policy and Management program.**
38 Notwithstanding any other provision of law, the Office of Policy and Management
39 program within the Executive Department is renamed the Office of Policy Innovation and
40 the Future program.

PART E

Sec. E-1. 4 MRSA §1610-L is enacted to read:

§1610-L. Additional securities

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$55,000,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

Sec. E-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-L, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$55,000,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

PART F

Sec. F-1. 5 MRSA §1710-E, as amended by PL 2011, c. 655, Pt. I, §6 and affected by §11, is further amended to read:

§1710-E. Revenue Forecasting Committee; established; membership

There is established the Revenue Forecasting Committee, referred to in this chapter as the "committee," for the purpose of providing the Governor, the Legislature and the State Budget Officer with analyses, findings and recommendations relating to the projection of revenues for the General Fund and the Highway Fund based on economic assumptions recommended by the Consensus Economic Forecasting Commission. The committee includes the State Budget Officer, the Associate Commissioner for Tax Policy, the State Economist, an economist on the faculty of the University of Maine System selected by the chancellor, the Director of the Office of Fiscal and Program Review and another member of the Legislature's nonpartisan staff familiar with revenue estimating issues appointed by the Legislative Council. ~~One of the 6 members must be selected by a majority vote of the committee members to serve as the chair of the committee.~~ Beginning in calendar year 2019, the chair of the committee must be designated by a majority vote of the 6 members, from among the Associate Commissioner for Tax Policy, the Director of the Office of Fiscal and Program Review, the State Economist, an economist on the faculty of the University of Maine System selected by the chancellor and another member of the Legislature's nonpartisan staff familiar with revenue estimating issues appointed by the Legislative Council. The chair must be designated on a rotating basis and serves a 2-year term.

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

1 tax information within the past 10 years, no further investigation is required under
2 this subsection for the 10-year period commencing at the time of the background
3 investigation.

4 The background investigation must include fingerprinting and obtaining national criminal
5 history record information from the Federal Bureau of Investigation and must satisfy the
6 background investigation standards established by the United States Internal Revenue
7 Service regarding access to federal tax information.

8 **3. Fingerprinting.** An affected person must consent to having fingerprints taken for
9 use in background investigations in accordance with this section. The State Police shall
10 take or cause to be taken the affected person's fingerprints and shall forward the
11 fingerprints to the Department of Public Safety, Bureau of State Police, State Bureau of
12 Identification so that the State Bureau of Identification can conduct state and national
13 criminal history record checks for the bureau. The State Police may charge the bureau for
14 the expenses incurred in processing state and national criminal history record checks.
15 The full fee charged under this subsection must be deposited in a dedicated revenue
16 account for the State Bureau of Identification with the purpose of paying costs associated
17 with the maintenance and replacement of the criminal history record systems.

18 **4. Confidentiality.** All information obtained by the assessor pursuant to this section
19 is confidential and not a public record as defined in Title 1, section 402, subsection 3.
20 The information must only be used for making decisions regarding the suitability of an
21 affected person for new or continued employment with the bureau, to provide services to
22 the bureau under an identified contract or to access federal tax information obtained from
23 the bureau.

24 **5. Affected person's access to criminal history record information.** The bureau
25 shall provide an affected person with access to information obtained pursuant to this
26 section, if requested, by providing a paper copy of the criminal history record information
27 directly to the affected person, but only after the bureau confirms that the affected person
28 is the subject of the record. In addition, the bureau shall publish guidance on requesting
29 such information from the Federal Bureau of Investigation.

30 **6. Disqualifying offenses; refusal to consent.** The assessor shall review the
31 information obtained under this section and determine whether an affected person has a
32 disqualifying offense that would prohibit authorizing that individual from accessing
33 confidential tax information or federal tax information. If an affected person refuses to
34 consent to the background investigation requirements under this section, that affected
35 person is considered to have a disqualifying offense. If the affected person has a
36 disqualifying offense:

37 A. The bureau may not employ or utilize that affected person in a position for which
38 access to confidential tax information is required;

39 B. If the affected person is an employee of the bureau or is assigned to provide
40 services to the bureau under an identified contract and the assessor has authorized the
41 affected person to access confidential tax information, the bureau shall terminate that
42 affected person's access and may remove that affected person from any position that
43 involves access, or the substantial possibility of access, to confidential tax
44 information. If the affected person is an employee of the bureau, the bureau shall

1 make a reasonable effort to retain that person as an employee in another position
2 within the bureau that does not require access to confidential tax information; and

3 C. If the affected person is an employee or contractor of another state agency, the
4 assessor shall notify the other agency and the agency shall terminate the affected
5 person's access, or substantial possibility of access, to federal tax information and
6 may remove that affected person from any position that involves such access. If the
7 affected person is an employee of the agency, the agency shall make a reasonable
8 effort to retain that person as an employee in another position that does not require
9 access to federal tax information.

10 **PART H**

11 **Sec. H-1. 30-A MRSA §5681, sub-§5**, as amended by PL 2015, c. 267, Pt. K,
12 §1, is further amended to read:

13 **5. Transfers to funds.** No later than the 10th day of each month, the State
14 Controller shall transfer to the Local Government Fund 5% of the receipts during the
15 previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36,
16 section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund
17 without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-
18 19 the amount transferred is 2%, for fiscal year 2019-20 the amount transferred is 3% and
19 for fiscal year 2020-21 the amount transferred is 3.75% of the receipts during the
20 previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36,
21 section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund
22 without any reduction, and except that the postage, state cost allocation program and
23 programming costs of administering state-municipal revenue sharing may be paid by the
24 Local Government Fund. A percentage share of the amounts transferred to the Local
25 Government Fund each month must be transferred to the Disproportionate Tax Burden
26 Fund and distributed pursuant to subsection 4-B as follows:

27 C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

28 D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

29 E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

30 F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

31 G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

32 H. For months beginning on or after July 1, 2014, 20%.

33 **Sec. H-2. 36 MRSA §683, sub-§1-B**, as enacted by PL 2015, c. 267, Pt. J, §1, is
34 amended to read:

35 **1-B. Additional exemption.** A homestead eligible for an exemption under
36 subsection 1 is eligible for an additional exemption of \$5,000 of the just value of the
37 homestead for property tax years beginning on April 1, 2016 ~~and of~~ \$10,000 of the just
38 value of the homestead for property tax years beginning on ~~or after~~ April 1, 2017, April 1,
39 2018 and April 1, 2019 and \$15,000 of the just value of the homestead for property tax
40 years beginning on or after April 1, 2020.

1 **Sec. H-3. 36 MRSA §683, sub-§§3 and 4**, as amended by PL 2017, c. 284, Pt.
2 G, §1, are further amended to read:

3 **3. Effect on state valuation.** For property tax years beginning before April 1, 2018,
4 50% of the just value of all the homestead exemptions under this subchapter must be
5 included in the annual determination of state valuation under sections 208 and 305. For
6 property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the
7 just value of all the homestead exemptions under this subchapter must be included in the
8 annual determination of state valuation under sections 208 and 305. For property tax
9 years beginning on or after April 1, 2020, 70% of the just value of all the homestead
10 exemptions under this subchapter must be included in the annual determination of state
11 valuation under sections 208 and 305.

12 **4. Property tax rate.** For property tax years beginning before April 1, 2018, 50% of
13 the just value of all the homestead exemptions under this subchapter must be included in
14 the total municipal valuation used to determine the municipal tax rate. For property tax
15 years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the just value of all
16 the homestead exemptions under this subchapter must be included in the total municipal
17 valuation used to determine the municipal tax rate. For property tax years beginning on
18 or after April 1, 2020, 70% of the just value of all the homestead exemptions under this
19 subchapter must be included in the total municipal valuation used to determine the
20 municipal tax rate. The municipal tax rate as finally determined may be applied to only
21 the taxable portion of each homestead qualified for that tax year.

22 **Sec. H-4. 36 MRSA §685, sub-§2**, as amended by PL 2017, c. 284, Pt. G, §2, is
23 further amended to read:

24 **2. Entitlement to reimbursement by the State; calculation.** A municipality that
25 has approved homestead exemptions under this subchapter may recover from the State:

26 A. For property tax years beginning before April 1, 2018, 50% of the taxes lost by
27 reason of the exemptions under section 683, subsections 1 and 1-B; ~~and~~

28 B. For property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019,
29 62.5% of the taxes lost by reason of the exemptions under section 683, subsections 1
30 and 1-B; and

31 C. For property tax years beginning on or after April 1, 2020, 70% of the taxes lost
32 by reason of the exemptions under section 683, subsections 1 and 1-B.

33 The municipality must provide proof in a form satisfactory to the bureau. The bureau
34 shall reimburse the Unorganized Territory Education and Services Fund in the same
35 manner for taxes lost by reason of the exemptions.

36 **Sec. H-5. 36 MRSA §5219-KK, sub-§2-A**, as enacted by PL 2017, c. 474, Pt. B,
37 §16, is amended to read:

38 **2-A. Credit in 2018 and 2019.** For tax years beginning on or after January 1, 2018
39 and before January 1, 2020, a resident individual is allowed a credit against the taxes
40 imposed under this Part equal to the amount by which the benefit base for the resident
41 individual exceeds 6% of the resident individual's income. The credit may not exceed
42 \$750 for resident individuals under 65 years of age as of the last day of the taxable year
43 or \$1,200 for resident individuals 65 years of age and older as of the last day of the

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)

1	ADMINISTRATIVE AND FINANCIAL		
2	SERVICES, DEPARTMENT OF		
3	DEPARTMENT TOTALS	2019-20	2020-21
4			
5	GENERAL FUND	(\$12,850,861)	(\$13,304,915)
6			
7	DEPARTMENT TOTAL - ALL FUNDS	(\$12,850,861)	(\$13,304,915)

8 **JUDICIAL DEPARTMENT**

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

10 Initiative: Reduces funding to reflect projected savings from an increase in the attrition
11 rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

12	GENERAL FUND	2019-20	2020-21
13	Personal Services	(\$1,456,778)	(\$1,538,004)
14			
15	GENERAL FUND TOTAL	(\$1,456,778)	(\$1,538,004)

16	JUDICIAL DEPARTMENT		
17	DEPARTMENT TOTALS	2019-20	2020-21
18			
19	GENERAL FUND	(\$1,456,778)	(\$1,538,004)
20			
21	DEPARTMENT TOTAL - ALL FUNDS	(\$1,456,778)	(\$1,538,004)

22	SECTION TOTALS	2019-20	2020-21
23			
24	GENERAL FUND	(\$14,307,639)	(\$14,842,919)
25			
26	SECTION TOTAL - ALL FUNDS	(\$14,307,639)	(\$14,842,919)

27 **PART O**

28 **Sec. O-1. Department of Administrative and Financial Services; financial**
29 **agreement authorization; system requirements.** Pursuant to the Maine Revised
30 Statutes, Title 5, section 1587, the Department of Administrative and Financial Services,
31 Office of Information Technology and the Bureau of Revenue Services may enter into
32 financial agreements on or after July 1, 2019, with debt service commencing on or after
33 July 1, 2021, for the acquisition, licensing, installation, implementation, maintenance and
34 support of computer hardware, software and other systems to support the operations of
35 the tax collection system of the Bureau of Revenue Services. The financial agreements
36 may not collectively exceed 7 years in duration and \$46,400,000 in principal costs. The

1 interest rate may not exceed 7%. Annual principal and interest costs must be paid from
2 the Bureau of Revenue Services program accounts in the Department of Administrative
3 and Financial Services. The software and other systems acquired to support the
4 operations of Bureau of Revenue Services tax administration must be capable of
5 collecting data that facilitates evaluation of tax expenditures conducted for the purpose of
6 legislative oversight of those programs.

7 **PART P**

8 **Sec. P-1. Department of Administrative and Financial Services; lease-**
9 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
10 1587, the Department of Administrative and Financial Services, in cooperation with the
11 Treasurer of State, may enter into financing agreements in fiscal years 2019-20 and 2020-
12 21 for the acquisition of motor vehicles for the Central Fleet Management Division. The
13 financing agreements entered into in each fiscal year may not exceed \$5,500,000 in
14 principal costs, and a financing agreement may not exceed 4 years in duration. The
15 interest rate may not exceed 5%. The annual principal and interest costs must be paid
16 from the appropriate line category allocations in the Central Fleet Management Division
17 account.

18 **PART Q**

19 **Sec. Q-1. Department of Administrative and Financial Services and**
20 **Department of Public Safety; lease-purchase authorization for motor vehicles**
21 **for State Police.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the
22 Department of Administrative and Financial Services, in cooperation with the Treasurer
23 of State, on behalf of the Department of Public Safety, may enter into financing
24 agreements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for
25 the State Police. The financing agreements entered into in each fiscal year may not
26 exceed \$2,300,000 in principal costs, and a financing agreement may not exceed 3 years
27 in duration. The interest rate may not exceed 5%. The annual principal and interest costs
28 must be paid from the appropriate line category appropriations and allocations in the
29 State Police accounts.

30 **PART R**

31 **Sec. R-1. Transfer; Reserve for General Fund Operating Capital to the**
32 **General Fund unappropriated surplus.** Notwithstanding any provision of law to
33 the contrary, the State Controller shall transfer \$6,000,000 from the Reserve for General
34 Fund Operating Capital to the General Fund unappropriated surplus no later than June 30,
35 2019.

36 **PART S**

37 **Sec. S-1. Department of Administrative and Financial Services; financial**
38 **agreement authorization.** Pursuant to the Maine Revised Statutes, Title 5, section

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 and for costs associated with department laboratory services needed to control or eradicate diseases affecting equines.

Sec. T-2. 7 MRSA §3906-B, sub-§16, as amended by PL 2009, c. 548, §1, is further amended to read:

16. Animal welfare auxiliary fund. The commissioner may accept gifts, donations, bequests, endowments, grants and matching funds from any private or public source for the purposes of ensuring the humane and proper treatment of animals and enhancing the administration and enforcement of this Part and Title 17, chapter 42. The commissioner shall deposit all funds accepted for these purposes and all proceeds from sales authorized under subsection 17 into a separate, nonlapsing account known as the animal welfare auxiliary fund. All gifts, donations, bequests, endowments, grants, proceeds and matching funds received must be used for the benefit of and accomplishment of the objectives in this Part and Title 17, chapter 42 and any gift, donation, bequest, endowment, grant or matching funds accepted with a stipulated purpose may be used only for that purpose.

All money deposited in the animal welfare auxiliary fund in accordance with section 1820-A, subsection 4 must be used for investigating alleged cases of mistreatment or abuse of equines and enhancing enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines and for costs associated with department laboratory services needed to control or eradicate diseases affecting equines.

PART U

Sec. U-1. 8 MRSA §299-A, sub-§1, as enacted by PL 2017, c. 371, §5, is amended to read:

1. Fund created. The Harness Racing Promotional Fund, referred to in this section as "the fund," is established as a separate unit within the Harness Racing Commission program to be used solely for the marketing and promotion of harness racing in the State. The fund consists of any money received through the commission on wagers pursuant to section 286 and any contributions, grants or appropriations from private and public sources. The fund, to be accounted for within the commission, must be held separate and apart from all other money, ~~funds and accounts~~. Any balance remaining in the fund at the end of a fiscal year does not lapse but must be carried forward to the next fiscal year.

Sec. U-2. Transfer balances. Notwithstanding any provision of law to the contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Harness Racing Promotional Fund account, Other Special Revenue Funds to the Operating Account, Other Special Revenue Funds, within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

PART V

This Part left blank intentionally.

PART W

This Part left blank intentionally.

PART X

This Part left blank intentionally.

PART Y

Sec. Y-1. 12 MRSA §1814-A, sub-§3, as enacted by PL 2011, c. 278, §5, is amended to read:

3. Proceeds from sale of an access easement. Proceeds from the sale of a right of access by easement under this section must be deposited in the ~~Maine State Parks and Recreational Facilities Development~~ General Operations Fund established under section 1825.

Sec. Y-2. 12 MRSA §1825, as amended by PL 2009, c. 27, §1; PL 2011, c. 657, Pt. W, §7; and PL 2013, c. 405, Pt. A, §24, is further amended to read:

1 **§1825. Administer certain funds**

2 The bureau shall administer funds relating to state parks and historic sites, municipal
3 recreation and recreation management on lands classified as state parks or historic sites
4 pursuant to this chapter. These funds include but are not limited to the following:

5 ~~**1. Maine State Parks and Recreational Facilities Development Fund.** The Maine~~
6 ~~State Parks and Recreational Facilities Development Fund is established within the~~
7 ~~bureau for the purpose of developing, maintaining and managing state parks and other~~
8 ~~recreational facilities on lands owned or leased by the bureau.~~

9 ~~Income from legislative appropriation, gifts, grants, bequests and other sources approved~~
10 ~~by the Legislature may be deposited into this fund. Any interest earned on money in the~~
11 ~~fund must also be credited to the fund. The Maine State Parks and Recreational Facilities~~
12 ~~Development Fund is nonlapsing and all funds are subject to allocation by the~~
13 ~~Legislature.~~

14 **1-A. Parks General Operations Fund.** The Parks General Operations Fund is
15 established within the bureau for the purpose of developing, maintaining and managing
16 state parks and other recreational facilities on lands owned or leased by the bureau.

17 Income from legislative appropriation, gifts, grants, bequests, the Maine Environmental
18 Trust Fund in accordance with section 10255, subsection 3 and any other sources
19 approved by the Legislature may be deposited in this fund. Any interest earned on money
20 in the fund must be credited to the fund. The Parks General Operations Fund is
21 nonlapsing and all funds are subject to allocation by the Legislature.

22 ~~**2. Maine State Parks Fund.** The Maine State Parks Fund is established within the~~
23 ~~bureau. The fund receives money from the Maine Environmental Trust Fund in~~
24 ~~accordance with section 10255, subsection 3. The bureau shall use money in the fund for~~
25 ~~major and minor capital improvements, maintenance, repairs and operations at state parks~~
26 ~~and historic sites.~~

27 ~~The Maine State Parks Fund is nonlapsing and all funds are subject to allocation by the~~
28 ~~Legislature.~~

29 **3. Municipal Recreation Fund.** The bureau shall administer a state grant-in-aid
30 fund known as the Municipal Recreation Fund. The bureau is responsible for
31 administering all money made available to the fund. Grants-in-aid may be made by the
32 bureau out of the fund as follows.

33 A. The bureau may make grants to assist municipalities and other political
34 subdivisions in the capital improvement of public park and recreation facilities for
35 projects the total cost of each one of which does not exceed \$5,000. Such a grant
36 may not exceed 75% of the approved project cost. A municipality may not receive
37 more than one grant under this paragraph in any fiscal year.

38 B. For those projects that are approved to receive federal financial assistance under
39 the ~~Federal~~ federal Land and Water Conservation Fund Act of 1965, ~~(P.L. Public~~
40 ~~Law 88-578)~~, as amended, the bureau may make a supplemental grant not to exceed
41 40% of the approved project cost.

1 C. The bureau may make grants to assist municipalities and other political
2 subdivisions in the development and implementation of recreation programs. Eligible
3 costs for the program grants include, but are not limited to, employment of personnel,
4 transportation and noncapital equipment or supplies. Any grant made under this
5 paragraph in any single fiscal year may not exceed \$1,000 or 50% of the project cost,
6 whichever is less.

7 Funds credited to the Municipal Recreation Fund are nonlapsing.

8 **4. Forest Recreation Resource Fund.** The bureau may construct and maintain
9 public campsites to prevent forest fires by providing fire-safe sites and preventing a
10 proliferation of private fires and to provide recreation opportunities on lands within its
11 jurisdiction and elsewhere in the State's forests where there is inadequate provision of
12 private, primitive campsites.

13 For the purpose of carrying out these activities, the bureau may accept voluntary services
14 and other contributions pursuant to this chapter; enter into leases and other agreements;
15 and, pursuant to Title 5, chapter 375, subchapter H 2-A, establish rules and a schedule of
16 fees for the use of these campsites. All such fees and other revenues derived from grants,
17 contributions, contracts and transfers to carry out the purposes of this subsection must be
18 deposited in a nonlapsing account, to be called the Forest Recreation Resource Fund,
19 which is a separate unit within the Parks General Operations Fund to be used for the
20 purposes of this subsection. All funds in this account are subject to allocation by the
21 Legislature.

22 **5. State Parks Improvement Fund established; sale of merchandise.** The State
23 Parks Improvement Fund, referred to in this section as "the fund," is established within
24 the bureau. The fund is nonlapsing and is a separate unit within the Parks General
25 Operations program. The bureau may sell within parks or historic sites general
26 merchandise that is distinctive to the parks or historic sites or useful to the enjoyment of
27 the parks or historic sites. Items that may be sold include, but are not limited to, hats,
28 coffee mugs, bumper stickers, t-shirts, tote bags and firewood. Merchandise sold by the
29 bureau must be of good quality, appropriate for sale by the bureau and sold for a
30 reasonable fee. The bureau also may rent items to be used for the enjoyment of the park
31 or historic site, including, but not limited to, rowboats, canoes, kayaks and bicycles. To
32 the extent the bureau needs to contract with vendors to obtain goods or services in order
33 to develop, create or manufacture merchandise for sale or lease, the commissioner shall,
34 to the maximum extent practicable, contract with vendors located in this State. Goods
35 and services purchased by the bureau for sale or lease under this section must be procured
36 in accordance with Title 5, chapter 155. All proceeds from the sale or lease of
37 merchandise pursuant to this subsection must be deposited in the fund and used for the
38 operation and maintenance of parks.

39 **Sec. Y-3. 12 MRSA §10255, sub-§1**, as enacted by PL 2003, c. 414, Pt. A, §2
40 and affected by c. 614, §9, is amended to read:

41 **1. Fund established.** The Maine Environmental Trust Fund, referred to in this
42 section as the "fund," is established as a nonlapsing fund administered by the
43 commissioner for the purposes of improving state parks and historic sites by supporting
44 the ~~Maine State~~ Parks General Operations Fund established in section 1825, subsection 2
45 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

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:

1 The Treasurer of State shall establish a dedicated, nonlapsing ~~account~~ unit called the
2 Allagash Wilderness Waterway Permanent Endowment Fund as a separate unit within the
3 Allagash Waterway account and shall manage the account as a state-held trust. Subject to
4 the approval of the Governor, the commissioner may accept funds from any source and
5 may accept gifts in trust to be credited to the Allagash Wilderness Waterway Permanent
6 Endowment Fund, except that a gift may not be accepted with any encumbrances or
7 stipulations as to the use of the gift. Interest earned on investments in the fund must be
8 credited to the fund. With the advice of the Allagash Wilderness Waterway Advisory
9 Council under section 1890-A, the director may expend money from the fund for
10 purposes consistent with section 1871 and an approved waterway management plan.

11 **Sec. AA-2. Transfer balances.** Notwithstanding any provision of law to the
12 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
13 deduction of all allocations, financial commitments and other designated funds and any
14 other transfer authorized by statute, any remaining balance in the Allagash Wilderness
15 Waterway Permanent Endowment Fund account, Other Special Revenue Funds to the
16 Allagash Waterway account, Other Special Revenue Funds within the Parks - General
17 Operations program in the Department of Agriculture, Conservation and Forestry.

18 **PART BB**

19 This Part left blank intentionally.

20 **PART CC**

21 **Sec. CC-1. Rename Geological Survey program.** Notwithstanding any
22 provision of law to the contrary, the Geological Survey program within the Department of
23 Agriculture, Conservation and Forestry is renamed the Geology and Resource
24 Information program.

25 **PART DD**

26 **Sec. DD-1. Transfer balances.** Notwithstanding any provision of law to the
27 contrary, at the close of fiscal year 2018-19, the Department of Agriculture, Conservation
28 and Forestry shall transfer, after the deduction of all allocations, financial commitments
29 and other designated funds or any other transfer authorized by statute, any remaining
30 balance in the Submerged Lands and Shore and Harbor accounts in the Land
31 Management and Planning program, Other Special Revenue Funds to the Submerged
32 Lands and Shore and Harbor accounts in the Submerged Lands and Island Registry
33 program, Other Special Revenue Funds.

34 **PART EE**

35 **Sec. EE-1. Transfer balances.** Notwithstanding any provision of law to the
36 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
37 deduction of all allocations, financial commitments and other designated funds and any
38 other transfer authorized by statute, any remaining balance in the Boating Facilities Fund

1 program, Other Special Revenue Funds to the Boating Facilities Fund account in the Off-
2 road Recreational Vehicles Program, Other Special Revenue Funds in the Department of
3 Agriculture, Conservation and Forestry.

4 **PART FF**

5 **Sec. FF-1. Transfer balances.** Notwithstanding any provision of law to the
6 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
7 deduction of all allocations, financial commitments and other designated funds and any
8 other transfer authorized by statute, any remaining balance in the Municipal Planning
9 Assistance program, Federal Expenditures Fund to the Geological Survey program,
10 Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

11 **PART GG**

12 **Sec. GG-1. Transfer balances.** Notwithstanding any provision of law to the
13 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
14 deduction of all allocations, financial commitments and other designated funds and any
15 other transfer authorized by statute, any remaining balance in the Coastal Island Registry
16 account, Other Special Revenue Funds to the Submerged Lands Fund account, Other
17 Special Revenue Funds within the Submerged Lands and Island Registry program in the
18 Department of Agriculture, Conservation and Forestry.

19 **PART HH**

20 **Sec. HH-1. Transfer balances.** Notwithstanding any provision of law to the
21 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
22 deduction of all allocations, financial commitments and other designated funds and any
23 other transfer authorized by statute, any remaining balance in the Floodplain Management
24 program, Federal Expenditures Fund to the Geological Survey program, Federal
25 Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

26 **Sec. HH-2. Transfer balances.** Notwithstanding any provision of law to the
27 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
28 deduction of all allocations, financial commitments and other designated funds and any
29 other transfer authorized by statute, any remaining balance in the Floodplain Management
30 program, Other Special Revenue Funds account to the Geological Survey program, Other
31 Special Revenue Funds account in the Department of Agriculture, Conservation and
32 Forestry.

33 **PART II**

34 **Sec. II-1. Transfer balances.** Notwithstanding any provision of law to the
35 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
36 deduction of all allocations, financial commitments and other designated funds and any
37 other transfer authorized by statute, any remaining balance in the Parks and Lands
38 Disaster Assistance account, Federal Expenditures Fund to the Parks General Operations

1 account, Federal Expenditures Fund within the Parks - General Operations program in the
2 Department of Agriculture, Conservation and Forestry.

3 **Sec. II-2. Transfer balances.** Notwithstanding any provision of law to the
4 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
5 deduction of all allocations, financial commitments and other designated funds and any
6 other transfer authorized by statute, any remaining balance in the Parks Acquisitions
7 account, Other Special Revenue Funds to the Parks General Operations account, Other
8 Special Revenue Funds within the Parks - General Operations program in the Department
9 of Agriculture, Conservation and Forestry.

10 **Sec. II-3. Transfer balances.** Notwithstanding any provision of law to the
11 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
12 deduction of all allocations, financial commitments and other designated funds and any
13 other transfer authorized by statute, any remaining balance in the Land for Maine's Future
14 Access Improvement account, Other Special Revenue Funds to the Parks General
15 Operations account, Other Special Revenue Funds within the Parks - General Operations
16 program in the Department of Agriculture, Conservation and Forestry.

17 **Sec. II-4. Transfer balances.** Notwithstanding any provision of law to the
18 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
19 deduction of all allocations, financial commitments and other designated funds and any
20 other transfer authorized by statute, any remaining balance in the Parks Outdoor Heritage
21 Fund account, Other Special Revenue Funds to the Parks General Operations account,
22 Other Special Revenue Funds within the Parks - General Operations program in the
23 Department of Agriculture, Conservation and Forestry.

24 **Sec. II-5. Transfer balances.** Notwithstanding any provision of law to the
25 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
26 deduction of all allocations, financial commitments and other designated funds and any
27 other transfer authorized by statute, any remaining balance in the Whitewater Rafting
28 Parks and Recreation account, Other Special Revenue Funds to the Parks General
29 Operations account, Other Special Revenue Funds within the Parks - General Operations
30 program in the Department of Agriculture, Conservation and Forestry.

31 **Sec. II-6. Transfer balances.** Notwithstanding any provision of law to the
32 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
33 deduction of all allocations, financial commitments and other designated funds and any
34 other transfer authorized by statute, any remaining balance in the Park Maintenance
35 Miscellaneous Gift and Bequests account, Other Special Revenue Funds to the Parks
36 General Operations account, Other Special Revenue Funds within the Parks - General
37 Operations program in the Department of Agriculture, Conservation and Forestry.

38 **PART JJ**

39 **Sec. JJ-1. Transfer balances.** Notwithstanding any provision of law to the
40 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
41 deduction of all allocations, financial commitments and other designated funds and any
42 other transfer authorized by statute, any remaining balance in the Holbrook Island
43 Sanctuary account, Other Special Revenue Funds to the Vaughan Woods State Park

1 account, Other Special Revenue Funds within the Parks - General Operations program in
2 the Department of Agriculture, Conservation and Forestry.

3 **Sec. JJ-2. Transfer balances.** Notwithstanding any provision of law to the
4 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
5 deduction of all allocations, financial commitments and other designated funds and any
6 other transfer authorized by statute, any remaining balance in the Wolf Neck Woods State
7 Park account, Other Special Revenue Funds to the Vaughan Woods State Park account,
8 Other Special Revenue Funds within the Parks - General Operations program in the
9 Department of Agriculture, Conservation and Forestry.

10 **Sec. JJ-3. Transfer balances.** Notwithstanding any provision of law to the
11 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the
12 deduction of all allocations, financial commitments and other designated funds and any
13 other transfer authorized by statute, any remaining balance in the Mackworth account in
14 the Submerged Lands and Coastal Registry program, Other Special Revenue Funds to the
15 Vaughan Woods State Park account in the Parks - General Operations program, Other
16 Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

17 **PART KK**

18 **Sec. KK-1. Transfer of funds from unencumbered balance forward,**
19 **Department of Agriculture, Conservation and Forestry, Division of Forest**
20 **Protection.** Notwithstanding any provision of law to the contrary, the State Controller
21 shall leave only \$500,000 of unencumbered balance forward remaining in the Personal
22 Services line category in the Department of Agriculture, Conservation and Forestry,
23 Division of Forest Protection, General Fund account at the close of fiscal year 2018-19
24 and shall transfer all remaining money from unencumbered balance forward in the
25 Personal Services line category above \$500,000 on or before August 1, 2019 to the
26 Capital Expenditures line category in the Department of Agriculture, Conservation and
27 Forestry, Division of Forest Protection, General Fund account to fund the overhaul of
28 existing helicopters.

29 **PART LL**

30 **Sec. LL-1. 22 MRSA §3023-A,** as amended by PL 2017, c. 475, Pt. A, §35, is
31 further amended by adding at the end a new paragraph to read:

32 The Chief Medical Examiner may implement a training and education program to
33 enhance the technical and oversight expertise of the Office of Chief Medical Examiner
34 and Medicolegal Death Investigator I positions. Notwithstanding any provision of law to
35 the contrary, employees in the Medicolegal Death Investigator I classification who
36 participate in the training and education program and who demonstrate that they have
37 achieved competencies prescribed by the Chief Medical Examiner may progress
38 immediately to the senior position in this classification series.

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PART MM

Sec. MM-1. Department of Corrections; transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2019-20 and 2020-21. These transfers are not considered adjustments to appropriations.

PART NN

Sec. NN-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2020-2021 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

PART OO

This Part left blank intentionally.

PART PP

Sec. PP-1. 5 MRSA §13090-N is enacted to read:

§13090-N. Maine Office of Outdoor Recreation

The Maine Office of Outdoor Recreation is established within the Office of Tourism. The head of the Maine Office of Outdoor Recreation is the director, who is responsible for strengthening the State's outdoor recreation economy and coordinating the promotion of outdoor recreational activities in the State with state agencies and the private sector.

PART QQ

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

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 **1. School year 2020-2021.** For the school year starting after June 30, 2020, the
2 minimum salary is \$32,500;

3 **2. School year 2021-2022.** For the school year starting after June 30, 2021, the
4 minimum salary is \$35,000;

5 **3. School year 2022-2023.** For the school year starting after June 30, 2022, the
6 minimum salary is \$37,500; and

7 **4. School years beginning in or after 2023.** For the school year starting after June
8 30, 2023, and in each subsequent school year, the minimum salary is \$40,000.

9 A school administrative unit shall provide to the department annually on or before
10 October 1st the number of teachers eligible for incremental salary increases as defined in
11 section 15689, subsection 7-A, paragraph A.

12 **Sec. UU-3. 20-A MRS §15689, sub-§7-A** is enacted to read:

13 **7-A. Adjustment for minimum teacher salary.** Beginning in fiscal year 2020-21,
14 the commissioner shall, in accordance with this subsection, increase the state share of the
15 total allocation to a qualifying school administrative unit by an amount necessary to
16 achieve the minimum salary for certified teachers established in section 13407.

17 A. As used in this subsection, unless the context otherwise indicates, "qualifying
18 school administrative unit" means a school administrative unit that the commissioner
19 determines to have a locally established salary schedule with a minimum teacher
20 salary of less than \$40,000 in school year 2019-2020. As used in this subsection,
21 unless the context otherwise indicates, "incremental salary increases" means the
22 incremental increases in the salaries of teachers employed by a qualifying school
23 administrative unit in school year 2019-2020 necessary to meet the minimum salary
24 requirements of section 13407 from fiscal year 2020-21 to fiscal year 2023-24.

25 B. The commissioner shall allocate the funds appropriated by the Legislature in
26 accordance with the following.

27 (1) The amount of increased funds provided to qualifying school administrative
28 units under this subsection must be the amount necessary to fund the incremental
29 salary increases specified in this subsection.

30 (2) The number of teachers eligible for incremental salary increases in a
31 qualifying school administrative unit for a fiscal year must be based on the
32 information supplied to the department pursuant to section 13407 in that fiscal
33 year.

34 (3) The increased funds provided under this subsection must be issued to
35 qualifying school administrative units as an adjustment to the state school
36 subsidy for distribution to the teachers. Qualifying school administrative units
37 shall use the payments provided under this subsection to provide salary
38 adjustments to those teachers eligible for incremental salary increases. The
39 department shall collect the necessary data to allow the funds to be included in a
40 qualifying school administrative unit's monthly subsidy payments beginning no
41 later than February 1st of each fiscal year.

PART VV

Sec. VV-1. Lease-purchase authorization; Department of Education's learning technology program. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2019-20 and 2020-21 for the acquisition of portable learning devices and support systems for students and educators to support the operations of the department's learning technology program. The financing agreements may not exceed 4 years in duration and \$50,000,000 in principal costs for the department's learning technology program. The interest rate may not exceed 8%, and the total interest costs may not exceed \$4,000,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

PART WW

Sec. WW-1. 38 MRSA §351, 4th ¶, as amended by PL 1987, c. 787, §5, is further amended to read:

~~Money in the fund may only be expended in accordance with allocations approved by the Legislature. These allocations shall be based on estimates of the actual costs necessary for the department to administer licensing and permitting programs.~~ Allowable expenditures include Personal Services, All Other and Capital Expenditures associated with prelicense or permit activities such as application reviews, public hearings and appeals, the actual license or permit processing activities and associated post-license or permit compliance activities required to assure continued licensee or permittee compliance and enforcement activities as a result of license or permit noncompliance.

Sec. WW-2. 38 MRSA §351, last ¶, as enacted by PL 1991, c. 9, Pt. E, §27, is amended to read:

The commissioner may, subject to the approval of the Governor, apply for, accept on behalf of the State and deposit to the fund; funds, grants, bequests, gifts or contributions from any person, corporation or governmental entity. The funds must be ~~allocated by the Legislature and~~ expended consistent with the purposes of the department as established in section 341-A.

PART XX

Sec. XX-1. 27 MRSA §267, as amended by PL 2001, c. 439, Pt. O, §1, is further amended to read:

§267. Expenses

The actual cash expenses of the State Historian incurred while in the discharge of official duties, including any sum necessarily contracted by the State Historian for clerical assistance, must be paid from the State Treasury but may not exceed ~~\$500~~ \$3,500 a year. Any portion of said amount may be expended by the State Historian, under the

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~~ 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~~ 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~~ 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.

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PART AAA

Sec. AAA-1. 22 MRSA §3172-B, as amended by PL 2011, c. 542, Pt. A, §§31 and 32, is repealed.

PART BBB

This Part left blank intentionally.

PART CCC

This Part left blank intentionally.

PART DDD

Sec. DDD-1. 34-B MRSA §15001, sub-§3, ¶C, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is amended to read:

C. Being assessed as at risk of mental impairment, emotional or behavioral disorder or developmental delay due to established environmental or biological risks using screening instruments developed and adopted by the departments through rulemaking ~~after consultation, review and approval from the Children's Mental Health Oversight Committee~~; or

Sec. DDD-2. 34-B MRSA §15001, sub-§4, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is repealed.

Sec. DDD-3. 34-B MRSA §15002, sub-§7, as corrected by RR 1997, c. 2, §57, is amended to read:

7. Rulemaking. The departments shall adopt rules to implement this chapter. Rules in effect for care under the authority of the departments, prior to the adoption of rules pursuant to this subsection, remain in effect until the effective date of the new rules. In addition to the rule-making procedures required under Title 5, chapter 375, prior to adoption of a proposed rule, the department shall provide notice of the content of the proposed rule to ~~the committee and~~ the joint standing committee of the Legislature having jurisdiction over health and human services matters. When a rule is adopted, the department shall provide copies of the adopted rule to ~~the committee and~~ the joint standing committee of the Legislature having jurisdiction over health and human service matters. Unless otherwise specifically designated, rules adopted pursuant to this chapter are routine technical rules as defined in Title 5, chapter 375, subchapter ~~H-A~~ 2-A.

Sec. DDD-4. 34-B MRSA §15003, sub-§1, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is amended to read:

1. Agreements between departments. The departments shall enter into agreements that designate the department as responsible for the implementation and operation of the program and specify the other departments' respective responsibilities. The agreements must provide mechanisms for planning, developing and designating lead responsibility for each child's care and for coordinating care and supportive services.

1 The agreements must include memoranda of agreement that provide for clinical
2 consultation and supervision, delivery of care, staff training and development, program
3 development and finances. ~~Revisions to the memoranda of agreement may be made after~~
4 ~~consultation with and subject to the approval of the committee.~~

5 **Sec. DDD-5. 34-B MRSA §15003, sub-§2, ¶A**, as enacted by PL 1997, c. 790,
6 Pt. A, §1 and affected by §3, is amended to read:

7 A. Establish policies and adopt rules necessary to implement the program,
8 including, but not limited to, policies and rules that provide access to clinically
9 appropriate care; establish eligibility standards; provide for uniform intake and
10 assessment protocols; adopt screening tools for functional impairment pursuant to
11 section 15001, subsection 3, paragraph D; and provide for access to information
12 among departments. Rules regarding functional impairments must be developed and
13 adopted by the departments through rulemaking ~~after consultation, review and~~
14 ~~comment by the committee pursuant to section 15504, subsection 2, paragraph A,~~
15 ~~subparagraph 3;~~

16 **Sec. DDD-6. 34-B MRSA §15003, sub-§7**, as enacted by PL 1997, c. 790, Pt. A,
17 §1 and affected by §3, is amended to read:

18 **7. Evaluation process.** The departments shall develop an evaluation process for the
19 program that includes:

20 A. Internal quality assurance mechanisms, clinical progress and performance
21 indicators and information on costs;

22 B. System capacity and unmet need for care and department progress in responding
23 to excess capacity and unmet need for care; and

24 C. Auditing as required by subsection 8.

25 Copies of all evaluation reports must be provided to the joint standing committee of the
26 Legislature having jurisdiction over health and human services matters ~~and the committee~~
27 upon completion.

28 The department shall seek funding from grants and other outside sources for external
29 evaluations on program effectiveness and cost effectiveness.

30 **Sec. DDD-7. 34-B MRSA §15003, sub-§9**, as amended by PL 2003, c. 367, §1,
31 is further amended to read:

32 **9. Reports.** The department shall report by August 1st each year to the joint
33 standing committee of the Legislature having jurisdiction over health and human services
34 matters ~~and the committee~~ on the following matters:

35 A. The operation of the program, including fiscal status of the accounts and funds
36 from all sources, including blended, pooled and flexible funding, related to children's
37 mental health care in the departments; numbers of children and families served and
38 their residences by county; numbers of children transferred to care in this State and
39 the types of care to which they were transferred; any waiting lists; delays in
40 delivering services; the progress of the departments in developing new resources;
41 appeals procedures requested, held and decided; the results of decided appeals and
42 audits; and evaluations done on the program;

1 B. The experiences of the departments in coordinating program administration and
2 care delivery, including, but not limited to, progress on management information
3 systems; uniform application forms, procedures and assessment tools; case
4 coordination and case management; the use of pooled and blended funding; and
5 initiatives in acquiring and using federal and state funds; and

6 C. Barriers to improved delivery of care to children and their families and the
7 progress of the departments in overcoming those barriers.

8 **Sec. DDD-8. 34-B MRSA §15003, sub-§10, ¶D**, as enacted by PL 2001, c. 439,
9 Pt. KKK, §1, is amended to read:

10 D. The department shall provide the report, which is public information, to the
11 ~~Children's Mental Health Oversight Committee established in section 15004 and the~~
12 joint standing committee of the Legislature having jurisdiction over health and human
13 services matters.

14 **Sec. DDD-9. 34-B MRSA §15004**, as amended by PL 2005, c. 397, Pt. C, §20, is
15 repealed.

16 PART EEE

17 **Sec. EEE-1. 36 MRSA §2892**, as amended by PL 2017, c. 284, Pt. III, §1, is
18 further amended to read:

19 **§2892. Tax imposed**

20 For the state fiscal year beginning on July 1, 2003, a tax is imposed against each
21 hospital in the State. The tax is equal to .74% of net operating revenue for the tax year as
22 identified on the hospital's most recent audited annual financial statement for that tax
23 year. Delinquent tax payments are subject to Title 22, section 3175-C.

24 For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually
25 against each hospital in the State. The tax is equal to 2.23% of the hospital's net
26 operating revenue as identified in the hospital's audited financial statement for the
27 hospital's taxable year. For the state fiscal year beginning July 1, 2004, the hospital's
28 taxable year is the hospital's fiscal year that ended during calendar year 2002. For the
29 state fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal
30 year that ended during calendar year 2003. For state fiscal years beginning on or after
31 July 1, 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year
32 that ended during calendar year 2004.

33 For state fiscal years beginning on or after July 1, 2008 but before July 1, 2010, the
34 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2006.

35 For state fiscal years beginning on or after July 1, 2010 but before July 1, 2013, the
36 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2008.

37 For state fiscal years beginning on or after July 1, 2013 but before July 1, 2017, the
38 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

39 For state fiscal years beginning on or after July 1, 2017 but before July 1, 2019, the
40 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2014.

4 **Sec. FFF-1. PL 2007, c. 240, Pt. X, §2**, as amended by PL 2017, c. 284, Pt.
5 MMMM, §1, is further amended to read:

PART GGG

25 **PART HHH**

36 **Sec. HHH-2. Transfer of Personal Services balances to All Other; state**
37 **psychiatric centers.** Notwithstanding any provision of law to the contrary, for fiscal
38 years 2019-20 and 2020-21 only, the Department of Health and Human Services is
39 authorized to transfer available balances of Personal Services appropriations in the

1 Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate
2 Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center
3 program after all salary, benefit and other obligations are met to the All Other line
4 category of those programs. These amounts may be transferred by financial order upon
5 the recommendation of the State Budget Officer and approval of the Governor. These
6 transfers are not considered adjustments to appropriations.

7 **PART III**

8 **Sec. III-1. Transfer of funds.** Notwithstanding any provision of law to the
9 contrary, for fiscal years 2019-20 and 2020-21 only, the Department of Health and
10 Human Services is authorized to transfer available balances of All Other or Personal
11 Services appropriations, after all salary, benefit and other obligations are met, in the
12 Developmental Services - Community program account to the Personal Services line
13 category of the Crisis Outreach Program account by financial order upon the
14 recommendation of the State Budget Officer and approval of the Governor. These
15 transfers are not considered adjustments to appropriations.

16 **PART JJJ**

17 **Sec. JJJ-1. Emergency rule-making authority; health and human**
18 **services matters.** The Department of Health and Human Services is authorized to
19 adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073
20 as necessary to implement those provisions of this Act over which the department has
21 subject matter jurisdiction for which specific authority has not been provided in any other
22 Part of this Act without the necessity of demonstrating that immediate adoption is
23 necessary to avoid a threat to public health, safety or general welfare.

24 **PART KKK**

25 **Sec. KKK-1. Study of the new Medicaid expansion population.** The
26 Department of Health and Human Services shall conduct a study of the population
27 covered under the expansion of Medicaid. The department, as part of the study, shall
28 examine the per capita cost of enrollees; changes in uncompensated care; reimbursement
29 rates and revenue from Medicaid compared to other payers; value-based purchasing
30 options; previous insurance status of new members; the impact of the expansion on
31 private insurers and the economy; and any other element necessary to inform future
32 policy decisions by the department. The department shall fund this study within existing
33 resources.

34 **PART LLL**

35 **Sec. LLL-1. 12 MRSA §10202, sub-§9,** as amended by PL 2017, c. 284, Pt.
36 VVVV, §1, is further amended to read:

37 **9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure
38 that the general public and hunters and anglers share the cost of the fish and wildlife

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:

1 M. "Qualified legal interpreter" means a person who is licensed under Title 32,
2 chapter 22 as a certified interpreter, certified deaf interpreter or certified transliterator
3 and who:

4 (1) Is a hearing person who:

5 (a) Holds a current Specialist Certificate: Legal from the Registry of
6 Interpreters for the Deaf, Inc. or its successor;

7 ~~(b) Satisfies the eligibility criteria for taking the exam for the specialist~~
8 ~~certificate described in division (a) as long as, by January 1, 2012, that~~
9 ~~person obtains the specialist certificate described in division (a);~~

10 (c) Is included on the bureau's list of qualified interpreters on the effective
11 date of this section, ~~as long as that person, by January 1, 2006, meets the~~
12 ~~eligibility criteria for taking the exam for the specialist certificate described~~
13 ~~in division (a) and, by January 1, 2012, obtains the specialist certificate~~
14 ~~described in division (a); or~~

15 (d) Possesses qualifications, certifications or credentials to interpret in court
16 proceedings as established by the Supreme Judicial Court; or

17 (2) Is a deaf interpreter who holds a current Certificate of Interpretation from the
18 Registry of Interpreters for the Deaf, Inc. or its successor or a Reverse Skills
19 Certificate from the Registry of Interpreters for the Deaf, Inc. or its successor.
20 ~~Beginning January 1, 2006, a~~ A deaf person, hard-of-hearing person or late-
21 deafened person must also satisfy the eligibility criteria for taking the exam for
22 the Specialist Certificate: Legal or its successor.

23 **Sec. PPP-2. 5 MRSA §48-A, sub-§4**, as amended by PL 2009, c. 174, §1, is
24 repealed.

25 PART QQQ

26 **Sec. QQQ-1. 5 MRSA §7054-C**, as enacted by PL 2017, c. 261, §1, is amended
27 to read:

28 **§7054-C. Person with disability preference**

29 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
30 following terms have the following meanings.

31 A. "Person with a disability" means a person who has ~~been determined by a qualified~~
32 ~~professional to have a physical or mental impairment that constitutes a substantial~~
33 ~~barrier to employment but who can benefit in terms of an employment outcome from~~
34 ~~the provision of vocational rehabilitation services~~ a physical or mental impairment
35 that substantially limits one or more of the person's major life activities.

36 B. ~~"Qualified professional" means a vocational rehabilitation counselor or other~~
37 ~~professional with advanced disability training and certification.~~

1 C. "Special appointment program" means the program established by rule by the
2 Department of Administrative and Financial Services, Bureau of Human Resources to
3 provide persons with disabilities increased access to positions in the classified
4 service.

5 ~~D. "Ticket to Work program" means the Ticket to Work and Self-Sufficiency~~
6 ~~Program under Section 1148 of the federal Social Security Act.~~

7 **2. Interview.** In filling a position in the classified service, the employing agency
8 shall offer an interview to a person with a disability ~~who is eligible for the Ticket to Work~~
9 ~~program and who meets the minimum qualifications established for the position and to a~~
10 ~~person who has been determined by a qualified professional to have a disability and who~~
11 ~~meets the minimum qualifications established for the position.~~

12 **3. Guidance and referral if not hired.** If a person with a disability applies for a
13 position described in subsection 2 but is not selected, the Department of Administrative
14 and Financial Services, Bureau of Human Resources shall provide guidance to the person
15 regarding other available state positions, ~~including opportunities in the special~~
16 ~~appointment program,~~ for which the person might qualify. The Bureau of Human
17 Resources may also refer the person to the Department of Labor, Bureau of Rehabilitation
18 Services for potential vocational rehabilitation services ~~if the person has not been referred~~
19 ~~by a qualified professional, including opportunities in the special appointment program.~~

20 **4. Retention preference.** In any reduction in personnel in the state service,
21 employees who are ~~eligible for the Ticket to Work program or who are~~ persons with
22 disabilities must be retained in preference to all other competing employees in the same
23 classification with equal seniority, status and performance reviews.

24 **5. Right to nondisclosure.** A person with a disability ~~or who is eligible for the~~
25 ~~Ticket to Work program~~ has the right to not disclose that person's disability at the time of
26 hire but may not assert a right to a retention preference pursuant to subsection 4 at a later
27 date.

28 PART RRR

29 **Sec. RRR-1. 26 MRSA §1082, sub-§12,** as amended by PL 1983, c. 351, §13, is
30 further amended to read:

31 **12. Reciprocal benefit arrangements.** The commissioner shall participate in any
32 arrangements with the appropriate agencies of other states or the Federal Government for
33 the payment of benefits on the basis of combining an individual's wages and employment
34 covered under this chapter and ~~his~~ that individual's wages and employment covered under
35 the unemployment compensation or employment security laws of other states ~~which that~~
36 are approved by the United States Secretary of Labor in consultation with the state
37 unemployment compensation agencies as reasonably calculated to assure the prompt and
38 full payment of compensation in such situations and ~~which that~~ include provisions for
39 applying the base period of a single state law to a claim involving the combining of an
40 individual's wages and employment covered under 2 or more state unemployment
41 compensation laws, and avoiding the duplicate use of wages and employment by reason
42 of such combining. The commissioner shall reimburse such state or federal agency for

1 such benefits as may be paid by that agency upon the basis of wages received in
2 employment subject to this chapter or shall receive from such state or federal agency such
3 amounts as may be paid from the fund upon the basis of wages received in employment
4 subject to the laws of such state or of the Federal Government.

5 The commissioner is authorized to enter into reciprocal agreements with the appropriate
6 agencies of other states or the Federal Government adjusting the collection and payment
7 of contributions by employers with respect to services of individuals not performed
8 wholly within the jurisdiction of this State whereby such services may be agreed upon to
9 be considered for all purposes, if the commissioner so desires, as wholly within, or
10 wholly without, the jurisdiction of this State, notwithstanding any provisions of section
11 1043, subsection 11.

12 The commissioner is authorized to make such investigations, secure and transmit such
13 information, make available such services and facilities and exercise such of the other
14 powers provided herein with respect to the administration of this chapter as ~~he deems~~ the
15 commissioner considers necessary or appropriate to facilitate the administration of any
16 unemployment compensation, employment security or public employment service law,
17 and in like manner to accept and utilize information, services and facilities made
18 available to this State by any agency charged with the administration of any such other
19 unemployment compensation, employment security or public employment service law.
20 To the extent permissible under the laws and Constitution of the United States, the
21 commissioner is authorized to enter into or cooperate in arrangements whereby facilities
22 and services provided under this chapter and facilities and services provided under the
23 unemployment compensation or employment security laws of any foreign government
24 may be utilized for the taking of claims and the payment of benefits under this chapter, or
25 under a similar law of such government. ~~On request of any agency which administers an~~
26 ~~employment security law of another state, and which has found in accordance with such~~
27 ~~law that a claimant is liable to repay benefits received under such law by reason of having~~
28 ~~knowingly made a false statement or misrepresentation of a material fact with respect to a~~
29 ~~claim taken in this State as an agent for such agency, the commissioner may collect from~~
30 ~~such claimant the amount of such benefits to be refunded to such agency. The~~
31 commissioner, by agreement with another state or the Federal Government, as provided
32 under Section 303(g) of the federal Social Security Act, may recover any overpayment of
33 benefits paid to any individual under the laws of this State or of another state or under an
34 unemployment benefit program of the Federal Government. Any overpayments subject
35 to this subsection may be deducted from any future benefits payable to the individual
36 under the laws of this State or of another state or under an unemployment program of the
37 Federal Government.

38 In any case in which under this subsection a claimant is liable to repay any amount to the
39 agency of another state, such amounts may be collected without interest by civil action in
40 the name of the commissioner acting as agent for such agency.

41 PART SSS

42 **Sec. SSS-1. Waiver for state innovation.** The Commissioner of Health and
43 Human Services in consultation with the Superintendent of Insurance may apply to the
44 United States Secretary of Health and Human Services under 42 United States Code,

1 Section 18052 for a waiver of applicable provisions of the federal Patient Protection and
2 Affordable Care Act with respect to health insurance coverage in the State for a plan year
3 beginning on or after January 1, 2021 for the purposes of improving affordability. The
4 commissioner may implement a state plan meeting the waiver requirements in a manner
5 consistent with state and federal law and as approved by the United States Secretary of
6 Health and Human Services. The state plan may not increase cost sharing or reduce the
7 comprehensiveness of coverage. If a waiver application has not been submitted by June
8 30, 2022, the authority to apply for a waiver pursuant to this section is terminated.

9 **PART TTT**

10 **Sec. TTT-1. 26 MRSA §1221, sub-§3, ¶A,** as amended by PL 2017, c. 284, Pt.
11 CCCCC, §2, is further amended to read:

12 A. At the time the status of an employing unit is ascertained to be that of an
13 employer, the commissioner shall establish and maintain, until the employer status is
14 terminated, for the employer an experience rating record, to which are credited all the
15 contributions that the employer pays on the employer's own behalf. This chapter may
16 not be construed to grant any employer or individuals in the employer's service prior
17 claims or rights to the amounts paid by the employer into the fund. Benefits paid to
18 an eligible individual under the Employment Security Law must be charged against
19 the experience rating record of the claimant's most recent subject employer, except
20 that, beginning January 1, ~~2018~~ 2022, benefits paid to an eligible individual under the
21 Employment Security Law must be charged against the experience rating record of
22 the claimant's employers in a ratio inversely proportional to the claimant's
23 employment beginning with the most recent employer, or to the General Fund if the
24 otherwise chargeable experience rating record is that of an employer whose status as
25 such has been terminated; except that no charge may be made to an individual
26 employer but must be made to the General Fund if the commission finds that:

27 (1) The claimant's separation from the claimant's last employer was for
28 misconduct in connection with the claimant's employment or was voluntary
29 without good cause attributable to the employer;

30 (2) The claimant has refused to accept reemployment in suitable work when
31 offered by a previous employer, without good cause attributable to the employer;

32 (3) Benefits paid are not chargeable against any employer's experience rating
33 record in accordance with section 1194, subsection 11, paragraphs B and C;

34 (5) Reimbursements are made to a state, the Virgin Islands or Canada for
35 benefits paid to a claimant under a reciprocal benefits arrangement as authorized
36 in section 1082, subsection 12, as long as the wages of the claimant transferred to
37 the other state, the Virgin Islands or Canada under such an arrangement are less
38 than the amount of wages for insured work required for benefit purposes by
39 section 1192, subsection 5;

40 (6) The claimant was hired by the claimant's last employer to fill a position left
41 open by a Legislator given a leave of absence under chapter 7, subchapter 5-A,
42 and the claimant's separation from this employer was because the employer

restored the Legislator to the position after the Legislator's leave of absence as required by chapter 7, subchapter 5-A;

(7) The claimant was hired by the claimant's last employer to fill a position left open by an individual who left to enter active duty in the United States military, and the claimant's separation from this employer was because the employer restored the military serviceperson to the person's former employment upon separation from military service;

(8) The claimant was hired by the claimant's last employer to fill a position left open by an individual given a leave of absence for family medical leave provided under Maine or federal law, and the claimant's separation from this employer was because the employer restored the individual to the position at the completion of the leave; or

(9) The claimant initiated a partial separation or reduction of hours and that partial separation or reduction of hours was agreed to by the employee and employer.

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

1 purchase, lease, distribution, upgrading, installation, maintenance and repair of
2 specialized customer communications equipment for deaf, hard-of-hearing, late-deafened
3 or speech-impaired persons and persons with disabilities, for training in the use of such
4 equipment and for administrative costs associated with these uses of the fund, ~~except that~~
5 ~~funds received for the purposes of subsection 6 pursuant to Title 35-A, section 7104 may~~
6 ~~be used only in accordance with subsection 6.~~ The Division for the Deaf, Hard of
7 Hearing and Late Deafened may draw on the Communications Equipment Fund in
8 accordance with the communications equipment plan required under subsection 3.

9 **Sec. UUU-3. 26 MRSA §1419-A, sub-§6,** as amended by PL 2009, c. 174, §21,
10 is repealed.

11 **Sec. UUU-4. 35-A MRSA §7104, sub-§5,** as amended by PL 2007, c. 224, §3, is
12 further amended to read:

13 **5. Funds for Communications Equipment Fund.** The commission shall annually
14 transfer \$85,000 from a state universal service fund established pursuant to this section to
15 the Communications Equipment Fund established under Title 26, section 1419-A.

16 If the Department of Labor, Bureau of Rehabilitation Services does not receive from
17 federal or other sources funds in addition to the \$85,000 sufficient to carry out the
18 purposes of Title 26, section 1419-A, the commission, at the request of the Department of
19 Labor, Bureau of Rehabilitation Services, may transfer from the state universal service
20 fund to the Communications Equipment Fund an additional \$100,000.

21 ~~The commission may, upon the request of the Department of Labor, Bureau of~~
22 ~~Rehabilitation Services and after a finding that the funds are necessary and that sufficient~~
23 ~~attempts have been made by the Bureau of Rehabilitation Services to maximize federal~~
24 ~~support to support emergency alert telecommunications service, annually transfer up to~~
25 ~~\$57,500 from the state universal service fund established by this section to the~~
26 ~~Communications Equipment Fund established under Title 26, section 1419-A for the~~
27 ~~exclusive purpose of supporting the discount program established under Title 26, section~~
28 ~~1419-A, subsection 6.~~

29 The commission may require contributions to the state universal service fund in an
30 amount necessary to collect amounts transferred pursuant to this subsection.

31 **PART VVV**

32 **Sec. VVV-1. 26 MRSA §2025,** as enacted by PL 1991, c. 807, §2, is repealed.

33 **PART WWW**

34 **Sec. WWW-1. 26 MRSA §3101-A,** as enacted by PL 2017, c. 110, §25, is
35 amended to read:

36 **§3101-A. Report required**

37 The Department of Labor ~~by September 1st~~ annually shall provide to the joint
38 standing committee of the Legislature having jurisdiction over labor matters the same
39 expenditures and outcomes report provided to the United States Department of Labor for

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. QQQQ, §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. III, §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

1 for a Healthy Maine in the Maine Revised Statutes, Title 8, section 1036, to the
2 MaineCare Stabilization Fund established in Title 22, section 3174-KK on or before June
3 30, 2019.

4 **Sec. BBBB-2. Transfer to MaineCare Stabilization Fund.** Notwithstanding
5 any law to the contrary, the State Controller shall transfer \$14,500,000 from the
6 unappropriated surplus of the General Fund to the Maine Budget Stabilization Fund
7 established in the Maine Revised Statutes, Title 5, section 1532 on or before June 30,
8 2019.

9 **Sec. BBBB-3. Transfer for MaineCare payments.** Notwithstanding any law
10 to the contrary, the State Controller shall transfer up to \$14,500,000 from the balance
11 available in the MaineCare Stabilization Fund established in the Maine Revised Statutes,
12 Title 22, section 3174-KK for MaineCare payments in the Department of Health and
13 Human Services. Amounts transferred may be expended based on allotment established
14 by financial order approved by the Governor. The amounts transferred are considered
15 adjustments to appropriations. The Governor shall inform the Legislative Council and
16 the joint standing committees of the Legislature having jurisdiction over appropriations
17 and financial affairs and health and human services matters immediately upon such a
18 transfer from the MaineCare Stabilization Fund.

19 **Sec. BBBB-4. Transfer from Maine Budget Stabilization Fund.** Should
20 amounts available in the MaineCare Stabilization Fund established in the Maine Revised
21 Statutes, Title 22, chapter 3174-KK not be sufficient for the purposes identified in section
22 3 of this Part, the State Controller shall transfer an additional amount necessary to cover
23 the shortfall but no more than \$14,500,000 from the Maine Budget Stabilization Fund
24 established in the Maine Revised Statutes, Title 5, section 1532 to the MaineCare
25 Stabilization Fund for the purposes identified in section 3 of this Part. Amounts
26 transferred may be expended based on allotment established by financial order approved
27 by the Governor. The amounts transferred are considered adjustments to appropriations.
28 The Governor shall inform the Legislative Council and the joint standing committees of
29 the Legislature having jurisdiction over appropriations and financial affairs and health
30 and human services matters immediately upon such a transfer from the MaineCare
31 Stabilization Fund.

32 **PART CCCC**

33 **Sec. CCCC-1. Department of Health and Human Services; transfer of**
34 **funds from All Other.** Notwithstanding any provision of law to the contrary, for fiscal
35 years 2019-20 and 2020-21 only, the Department of Health and Human Services may
36 transfer from available balances of appropriations in the All Other line category after the
37 deduction of all appropriations, financial commitments, other designated funds or any
38 other transfer authorized by statute from any account within the Department of Health
39 and Human Services, excluding balances in the IV-E Foster Care/Adoption Assistance
40 and State-funded Foster Care/Adoption Assistance programs, for the purpose of the
41 information system modernization project in the office of aging and disability services,
42 including the modernization of and merging of information systems within the
43 Department of Health and Human Services, office of aging and disability services, by

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 appropriations 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	<u>\$1,046,580</u>	<u>\$1,046,580</u>	<u>\$1,046,580</u>

1	HIGHWAY FUND	2018-19	2019-20	2020-21
2	All Other	\$31,578	\$31,578	\$31,578
3				
4	HIGHWAY FUND TOTAL	<u>\$31,578</u>	<u>\$31,578</u>	<u>\$31,578</u>

5 **Executive Branch Departments and Independent Agencies - Statewide 0017**

6 Initiative: Adjusts funding on a one-time basis to reflect correct savings included in
7 Public Law 2017, chapter 284, Part ZZZZZZ.

8	GENERAL FUND	2018-19	2019-20	2020-21
9	Personal Services	(\$1,046,580)	(\$1,046,580)	(\$1,046,580)
10				
11	GENERAL FUND TOTAL	<u>(\$1,046,580)</u>	<u>(\$1,046,580)</u>	<u>(\$1,046,580)</u>

12	HIGHWAY FUND	2018-19	2019-20	2020-21
13	Personal Services	(\$31,578)	(\$31,578)	(\$31,578)
14				
15	HIGHWAY FUND TOTAL	<u>(\$31,578)</u>	<u>(\$31,578)</u>	<u>(\$31,578)</u>

16	ADMINISTRATIVE AND			
17	FINANCIAL SERVICES,			
18	DEPARTMENT OF			
19	DEPARTMENT TOTALS	2018-19	2019-20	2020-21
20				
21	GENERAL FUND	\$0	\$0	\$0
22	HIGHWAY FUND	\$0	\$0	\$0
23				
24	DEPARTMENT TOTAL - ALL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS			

26 **PART FFFF**

27 **Sec. FFFF-1. Personal Services balances; Maine Health Data**
28 **Organization; transfers authorized.** Notwithstanding any provision of law to the
29 contrary, in the 2020-2021 biennium, the Maine Health Data Organization, upon
30 recommendation of the State Budget Officer and approval of the Governor, is authorized
31 to transfer by financial order up to \$290,000 in each fiscal year available balances of
32 Personal Services allocations, after all salary, benefit and other obligations are met, to the
33 All Other line category in the Maine Health Data Organization, Other Special Revenue
34 Funds account.

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. III-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. III-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. III-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. III-7. 26 MRSA §3, sub-§3, ¶B, as enacted by PL 2015, c. 250, Pt. C, §2, is amended to read:

1 B. Information and records pertaining to the workforce, employment patterns, wage
2 rates, poverty and low-income patterns, economically distressed communities and
3 regions and other similar information and data to the Department of Administrative
4 and Financial Services and the Department of Economic and Community
5 Development ~~and to the Governor's Office of Policy and Management~~ for the
6 purposes of analysis and evaluation, measuring and monitoring poverty and economic
7 and social conditions throughout the State, and promoting economic development.

8 **Sec. III-8. 30-A MRSA §5250-O, first ¶**, as amended by PL 2017, c. 440, §4,
9 is further amended to read:

10 A business may apply to the commissioner for certification as a qualified Pine Tree
11 Development Zone business. Upon review and determination by the commissioner that a
12 business is a qualified Pine Tree Development Zone business, the commissioner shall
13 issue a letter of certification to the business that includes a description of the qualified
14 business activity for which the letter is being issued. Prior to issuing a letter of
15 certification, the commissioner must find that the business activity will not result in a
16 substantial detriment to existing businesses in the State. In order to make this
17 determination, the commissioner shall consider those factors the commissioner
18 determines necessary to measure and evaluate the effect of the proposed business activity
19 on existing businesses, including whether any adverse economic effect of the proposed
20 business activity on existing businesses is outweighed by the contribution to the
21 economic well-being of the State. ~~The State Economist must review applications under~~
22 ~~this section and provide an advisory opinion to assist the commissioner in making~~
23 ~~findings under this section.~~ The commissioner shall provide a copy of the letter of
24 certification to the State Tax Assessor.

25 **Sec. III-9. 30-A MRSA §5903, sub-§6-A**, as amended by PL 2011, c. 655, Pt.
26 DD, §13 and affected by §24, is further amended to read:

27 **6-A. Median household income.** "Median household income" means the income
28 computed based on the most current census information available, as provided by the
29 ~~Governor's Office of Policy and Management~~ State Economist.

30 **Sec. III-10. 35-A MRSA §3454, first ¶**, as repealed and replaced by PL 2013,
31 c. 424, Pt. A, §21, is amended to read:

32 In making findings pursuant to Title 38, section 484, subsection 3, the primary siting
33 authority shall presume that an expedited wind energy development provides energy and
34 emissions-related benefits described in section 3402 and shall make additional findings
35 regarding other tangible benefits provided by the development. The Department of
36 Labor, ~~the Governor's Office of Policy and Management~~, the Governor's Energy Office
37 and the Public Utilities Commission shall provide review comments if requested by the
38 primary siting authority.

39 **Sec. III-11. 36 MRSA §6756, 2nd ¶**, as enacted by PL 1995, c. 669, §5, is
40 repealed.

41 **Sec. III-12. 38 MRSA §484, sub-§10**, as amended by PL 2011, c. 655, Pt. DD,
42 §18 and affected by §24, is further amended to read:

6 B. Will be constructed with setbacks adequate to protect public safety. In making a
7 finding pursuant to this paragraph, the department shall consider the recommendation
8 of a professional, licensed civil engineer as well as any applicable setback
9 recommended by a manufacturer of the generating facilities; and

12 The Department of Labor, ~~the Governor's Office of Policy and Management~~, the
13 Governor's Energy Office and the Public Utilities Commission shall provide review
14 comments if requested by the primary siting authority.

18 **PART JJJJ**23 **PART KKKK**

25 **Sec. EEEEEEE-1. Reserve for Riverview Psychiatric Center established.**
26 Notwithstanding any other provision of law to the contrary, on or before June 30, 2019
27 the State Controller shall transfer up to ~~\$65,000,000~~ \$79,500,000 from the Maine Budget
28 Stabilization Fund within the Department of Administrative and Financial Services to a
29 General Fund reserve account established by the State Controller for the purpose of
30 providing General Fund resources for the amounts in federal financial participation for
31 Medicaid services and disproportionate share hospital payments related to the Riverview
32 Psychiatric Center. Transfers from the reserve account may be made to the Department
33 of Health and Human Services pending a notice and reconsideration of disallowance from
34 the federal Centers for Medicare and Medicaid Services, dated June 7, 2017.

36 **Sec. LLLL-1. 34-A MRSA §3902**, as enacted by PL 1983, c. 861, §1, is
37 amended to read:

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:

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.

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

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.

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

This Part left blank intentionally.

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

This Part left blank intentionally.

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;

1 2. To equitably grow the annual median wage per job from \$31,550 to a goal
2 identified by the Department of Economic and Community Development; and

3 3. To grow the workforce from 700,000 workers to a goal identified by the
4 Department of Economic and Community Development.

5 The strategic plan must include sufficient assignments of accountability to ensure
6 execution of the plan with sufficient metrics for effective management.

7 The strategic plan must include an analysis of gaps in funding and policy and
8 recommendations that ensure dependable continuity of access to capital across business
9 start-up stages from equity investments, seed capital tax credits, start-up grants and direct,
10 revolving and commercial loans with clear benchmarks, rigorous accountability, public
11 transparency and risk mitigation that protect public benefits.

12 Following a comprehensive assessment and trend analysis of research and
13 development and business and commercial assets in the State, the Department of
14 Economic and Community Development shall ensure that the strategic plan includes
15 consideration of but is not limited to directing policy supports that suit economic
16 development in the emerging sectors of: life sciences and biomedical technology,
17 environmental and renewable energy technology, information technology, advanced
18 technologies for forestry and agriculture, aquaculture and marine technology, composites
19 and advanced materials and precision manufacturing.

20 The strategic plan must complement and support other concurrent and parallel state
21 planning initiatives on energy and broadband connectivity such as the comprehensive
22 state energy plan pursuant to the Maine Revised Statutes, Title 2, section 9, subsection 3,
23 paragraph C, the Statewide Broadband Action Plan of the Department of Economic and
24 Community Development dated March 2018 and the Detailed 2019-2021 Strategic Plan
25 for Broadband Service in Maine created by the ConnectME Authority in February 2019.

26 The Department of Economic and Community Development shall establish a steering
27 committee composed of representatives from the Department of Economic and
28 Community Development, the Finance Authority of Maine and the Department of Labor
29 and the State Economist; the steering committee shall guide the development of the
30 strategic plan.

31 The Department of Economic and Community Development shall establish a work
32 team, and the work team shall develop the content of the strategic plan. The work team
33 must include, but is not limited to, the members of the steering committee and
34 representatives from a state business organization, the Maine Technology Institute, the
35 Maine Development Foundation, a venture capital fund operating in the State, the office
36 of the President of the University of Maine and a state building and trades organization.

37 The content of the strategic plan must be informed by the work team and developed
38 in consultation with individuals and agencies, including, but not limited to, those with
39 qualifications and experience related to: scientific research leading to creation of
40 intellectual property, entrepreneurship and successful development of start-up and spin-
41 off businesses; evaluating and underwriting successful business start-ups; technology
42 transfer and capitalization of intellectual property; evaluating or completing successful
43 projects funded in partnership with institutions such as the National Science Foundation,
44 the United States Department of Health and Human Services, the National Institutes of

1 Health and National Institute of General Medical Sciences and the Maine Experimental
2 Program to Stimulate Competitive Research, established in the Maine Revised Statutes,
3 Title 5, section 13110, federal small business innovation research and small business
4 technology transfer programs, national research laboratories and the Maine Technology
5 Institute's technology asset fund.

6 The strategic plan must also be informed by input from, without limitation, the
7 Finance Authority of Maine, the Maine Technology Institute, the Governor's office of
8 innovation and the future, the Department of Economic and Community Development,
9 the Maine Innovation Economy Advisory Board, the office of the President of the
10 University of Maine, the office of the Chancellor of the University of Maine System, the
11 ConnectME Authority, an organization representing the energy sector, a venture capital
12 fund operating in the State, organizations in the State dedicated to entrepreneurship, an
13 organization in the State dedicated to biomedical research excellence and the State's
14 congressional delegation.

15 The Department of Economic and Community Development shall establish within
16 the strategic plan a schedule for periodic review of the plan goals and progress made
17 pursuant to those goals. The Department of Economic and Community Development
18 shall also include within the strategic plan a strategy for continuation of the strategic plan
19 following the expiration of the 10-year plan period.

20 By December 31, 2019, the Department of Economic and Community Development
21 shall provide a report on the strategic plan to the Joint Standing Committee on
22 Appropriations and Financial Affairs and the Joint Standing Committee on Innovation,
23 Development, Economic Advancement and Business and shall provide copies of the
24 strategic plan to all members of the Legislature. The Joint Standing Committee on
25 Innovation, Development, Economic Advancement and Business may report out a bill
26 based on the report to the Second Regular Session of the 129th Legislature.

27 PART SSSS

28 **Sec. SSSS-1. 25 MRSA §2927, sub-§1-E, ¶A**, as amended by PL 2009, c. 617,
29 §8 and affected by §13, is repealed and the following enacted in its place:

30 A. Prior to January 1, 2020, the statewide E-9-1-1 surcharge is 45¢ per month per
31 line or number. Beginning January 1, 2020, the Public Utilities Commission shall
32 establish the statewide E-9-1-1 surcharge, except that the statewide E-9-1-1 surcharge
33 may not exceed 35¢ per month per line or number. The commission shall establish
34 the statewide E-9-1-1 surcharge by routine technical rules, as defined in Title 5,
35 chapter 375, subchapter 2-A, or through other commission proceedings. The
36 statewide E-9-1-1 surcharge may not be imposed on more than 25 lines or numbers
37 per customer billing account.

38 **Sec. SSSS-2. 25 MRSA §2927, sub-§1-F, ¶A**, as amended by PL 2009, c. 617,
39 §9 and affected by §13, is repealed and the following enacted in its place:

40 A. Prior to January 1, 2020, the prepaid wireless E-9-1-1 surcharge is 45¢ per retail
41 transaction. Beginning January 1, 2020, the Public Utilities Commission shall
42 establish the prepaid wireless E-9-1-1 surcharge, except that the prepaid wireless E-9-

1-1 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;

1 2. Administer the contract entered into pursuant to section 1, including monitoring
2 the research and technical assistance entity's performance in meeting deadlines, providing
3 deliverables pursuant to sections 5 and 6 and complying with other terms of the contract;
4 and

5 3. Within available resources, provide other assistance to the joint standing
6 committee relating to the contract and the purposes of this Part.

7 **Sec. VVVV-3. Request for proposals; standards and selection process.**

8 The office, with the advice and assistance of the advisory committee, and in consultation
9 with and with the approval of the joint standing committee, shall administer a request for
10 proposals process in accordance with this section.

11 1. The qualifications of a research and technical assistance entity submitting a
12 proposal must include, but are not limited to, the financial, technical and operational
13 capacity of the entity to conduct state-level education policy research and fiscal analysis,
14 as demonstrated by the entity's professional experience and expertise.

15 2. With the approval of the joint standing committee, the office shall issue a request
16 for proposals and publish notice of the request on the Legislature's publicly accessible
17 website and through advertisements in 2 or more public newspapers circulated wholly or
18 in part in the State and may provide any further notice of the request to any other media
19 or entities, as approved by the joint standing committee. The notice must provide that the
20 office will accept, for 30 days after the first date of publication, proposals from qualified
21 research and technical assistance entities that meet the standards approved by the joint
22 standing committee.

23 3. After proposals have been received and the period for accepting proposals has
24 expired, the office, with the advice and counsel of the advisory committee, shall evaluate
25 the proposals and present a ranking of or recommendations regarding the proposals to the
26 joint standing committee. The joint standing committee shall review the
27 recommendations and choose the proposal it wishes to accept. The joint standing
28 committee shall notify the Executive Director of the Legislative Council of its selection
29 of a proposal. The executive director shall execute a contract with the selected research
30 and technical assistance entity on behalf of the Legislature.

31 4. Notwithstanding the Maine Revised Statutes, Title 1, section 402, except for the
32 name and mailing address of a research and technical assistance entity that submits a
33 proposal, the proposal and all other materials prepared, used or submitted in connection
34 with the proposal are confidential and are not subject to public review until the period for
35 accepting proposals has expired.

36 **Sec. VVVV-4. Independent Review Advisory Committee.** The Independent
37 Review Advisory Committee is established to advise the office and joint standing
38 committee on matters related to developing a request for proposals and administering the
39 contract entered into pursuant to this Part. The advisory committee consists of the
40 following members:

41 1. The Commissioner of Education or the commissioner's designee;

42 2. The Commissioner of Health and Human Services or the commissioner's designee;

1 3. One member who is a contracted service provider of early intervention and free,
2 appropriate public education services appointed by the President of the Senate from a list
3 provided by the Maine Association for Community Service Providers;

4 4. One member who is a representative of a Head Start agency or program,
5 representing Head Start programs in the State appointed by the President of the Senate
6 from a list provided by the Maine Head Start Directors Association;

7 5. One member who is a teacher in an early childhood education program for children
8 4 years of age that includes coordination of programs and services for eligible children
9 within a public elementary school from a large school administrative unit appointed by
10 the President of the Senate from a list provided by the Maine Education Association;

11 6. One member who is a principal of a public elementary school of an urban school
12 administrative unit that has implemented an early childhood education program for
13 children 4 years of age that includes coordination of programs and services for eligible
14 children appointed by the President of the Senate from a list provided by the Maine
15 Principals' Association;

16 7. One member appointed by the President of the Senate from a list provided by the
17 Maine Developmental Disabilities Council, established in the Maine Revised Statutes,
18 Title 5, section 12004-I, subsection 66;

19 8. One member representing a statewide association of speech, language and hearing
20 therapists appointed by the President of the Senate from a list provided by the Maine
21 Speech Language Hearing Association;

22 9. One member who is a parent of a child with a disability between 3 years of age and
23 5 years of age appointed by the Speaker of the House from a list provided by the Maine
24 Parent Federation;

25 10. One member who is a representative of a child care program appointed by the
26 Speaker of the House from a list provided by the Maine Association for the Education of
27 Young Children;

28 11. One member who is a special education director from a small school
29 administrative unit appointed the Speaker of the House from a list provided by the Maine
30 Administrators of Services for Children with Disabilities;

31 12. One member who is a superintendent of a rural school administrative unit that
32 has implemented an early childhood education program for children 4 years of age that
33 includes coordination of programs and services for eligible children appointed by the
34 Speaker of the House from a list provided by the Maine School Superintendents
35 Association; and

36 13. One member representing a statewide association of occupational therapists
37 appointed by the Speaker of the House from a list provided by the Maine Occupational
38 Therapy Association.

39 The advisory committee shall elect a chair from among its members. The office shall
40 provide to the members of the joint standing committee notice of the meetings of the
41 office with the advisory committee so that members of the joint standing committee may
42 attend.

1 **Sec. VVVV-5. Scope of the review.** The contract entered into pursuant to
2 section 1 must require an objective evaluation of the State's early childhood special
3 education services from birth to 5 years of age. The evaluation must include, but is not
4 limited to, comparisons between this State and other comparable states and an
5 implementation plan for the transition of services from the Child Development Services
6 System under the Maine Revised Statutes, Title 20-A, section 7209 to local school
7 administrative units and must address the following:

8 1. National trends and relevant models of governing and delivering early childhood
9 special education systems in other states and jurisdictions that hold the potential for
10 enhancing the effectiveness, efficiency or accountability of the early childhood special
11 education system in the State;

12 2. The short-term and long-term costs and benefits of the proposed plan to restructure
13 the Child Development Services System as presented to the Legislature in An Act To
14 Reorganize the Provision of Services for Children with Disabilities from Birth to 5 Years
15 of Age, L.D. 1715 from the First Regular Session of the 129th Legislature;

16 3. The impact that the proposed plan will have on the following:

17 A. Current Child Development Services System staff, including but not limited to the
18 potential impact on staff retirement and how any negative impact on staff retirement
19 can be reduced or eliminated and whether Child Development Services System
20 employees would become employees of the local school administrative unit or the
21 State;

22 B. Current school administrative unit staff;

23 C. The provision of services for children birth to 3 years of age; and

24 D. Due process complaints;

25 4. The development of recommendations for an early childhood special education
26 services program plan for the State, which must include, but is not limited to:

27 A. Models of best practices;

28 B. Fiscally sound budget forecasting, including all possible revenue streams and
29 updated costs;

30 C. Transportation services;

31 D. Data systems, including a billing system, a system that allows coordination with
32 the MaineCare program and a case management documentation system;

33 E. A timeline for the implementation of the plan under this section;

34 F. A procedure for data collection and analysis conducted by the Maine Education
35 Policy Research Institute;

36 G. A method for assessing a school administrative unit's capacity for implementing
37 early childhood special education programs;

38 H. Training requirements for service providers and leaders;

39 I. A public information communication strategy for implementation of the plan;

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 WWW

Sec. WWW-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

1 expenses actually paid or obligations incurred during fiscal year 2019-20. For the
 2 purpose of calculating shortfalls and unanticipated expenses, the Maine Sheriffs'
 3 Association and Maine County Commissioners Association shall submit to the
 4 Commissioner of Corrections by June 1, 2020 signed statements of the jails' budgets,
 5 revenues and expenditures and incurred obligations for fiscal year 2019-20.

6 B. By June 7, 2020, the Maine Sheriffs' Association and Maine County
 7 Commissioners Association shall submit a compilation of the signed statements of
 8 the jail budgets along with the submitted financial information to the Commissioner
 9 of Corrections.

10 C. By July 1, 2020, the Commissioner of Corrections shall direct that payment be
 11 made to the jails for their shortfalls and unanticipated expenses up to a total of
 12 \$3,000,000.

13 If the shortfalls and unanticipated expenses exceed \$3,000,000, the payments to the jails
 14 must be reduced on a pro rata basis. If the shortfalls and unanticipated expenses do not
 15 exceed \$3,000,000, any remaining funds must lapse to the County Jail Operations Fund
 16 for use in a future year.

17 PART XXXX

18 **Sec. XXXX-1. Department of Health and Human Services to amend**
 19 **rules; Maine Veterans' Homes.** The Department of Health and Human Services
 20 shall amend its rules in Chapter 101: MaineCare Benefits Manual, Chapter III, Section
 21 67, Principles of Reimbursement for Nursing Facilities to allocate a supplemental
 22 payment of \$750,000 in fiscal year 2019-20 and fiscal year 2020-21 to the Maine
 23 Veterans' Homes to offset budget shortfalls. The department, in its rulemaking, shall
 24 determine a methodology that allocates funding in a manner that addresses Maine
 25 Veterans' Homes shortfalls on a basis proportional to the shortfall of each Maine
 26 Veterans' Homes nursing facility. Rules adopted pursuant to this section are routine
 27 technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter
 28 2-A.

29 **Sec. XXXX-2. Appropriations and allocations.** The following appropriations
 30 and allocations are made.

31 HEALTH AND HUMAN SERVICES, DEPARTMENT OF 32 Nursing Facilities 0148

33 Initiative: Provides one-time appropriations and allocations to the Department of Health
 34 and Human Services to provide a supplemental payment in both fiscal year 2019-20 and
 35 2020-21 to Maine Veterans' Homes nursing facilities.

36	GENERAL FUND	2019-20	2020-21
37	All Other	\$750,000	\$750,000
38			
39	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

1	FEDERAL EXPENDITURES FUND	2019-20	2020-21
2	All Other	\$1,332,177	\$1,321,823
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,332,177</u>	<u>\$1,321,823</u>

5 **PART YYYY**

6 This Part left blank intentionally.

7 **PART ZZZZ**

8 **Sec. ZZZZ-1. 30-A MRSA §6006-F, sub-§3, ¶A**, as amended by PL 2019, c.
9 158, §2, is further amended to read:

10 A. To make loans to school administrative units for school repair and renovation.

11 (1) The following repair and renovation needs receive Priority 1 status:

12 (a) Repair or replacement of a roof on a school building;

13 (b) Bringing a school building into compliance with the federal Americans
14 with Disabilities Act, 42 United States Code, Section 12101 et seq.;

15 (c) Improving air quality in a school building;

16 (d) Removing or abating hazardous materials in a school building, including,
17 but not limited to, water lead abatement or mitigation pursuant to Title 22,
18 section 2604-B; and

19 (f) Undertaking other health, safety and compliance repairs, including
20 installations or improvements necessary to increase school facility security.

21 (2) Repairs and improvements related to a school building structure, windows
22 and doors and water or septic systems, other than water lead abatement or
23 mitigation pursuant to Title 22, section 2604-B, receive Priority 2 status.

24 (3) Repairs and improvements related to energy and water conservation receive
25 Priority 3 status.

26 (4) Upgrades of learning spaces in school buildings, including renovations to
27 retrofit learning spaces to accommodate the provision of services for children
28 with disabilities who are 3 to 5 years of age, receive Priority 4 status.

29 (5) The Commissioner of Education may approve other necessary repairs;

30 **Sec. ZZZZ-2. 30-A MRSA §6006-F, sub-§3, ¶J**, as amended by PL 2011, c.
31 153, §6, is further amended to read:

32 J. To reimburse school administrative units for costs incurred for Priority 1 status
33 health and safety projects described in paragraph A, subparagraph (1) and approved

1 by the Commissioner of Education. ~~The amount of the reimbursement must be~~
2 ~~determined in accordance with the school administrative unit's state share percentage~~
3 ~~as provided in subsection 6.~~

4 **Sec. ZZZZ-3. 30-A MRSA §6006-F, sub-§6**, as amended by PL 2011, c. 153,
5 §7, is repealed.

6 **PART AAAAA**

7 **Sec. AAAAA-1. 20-A MRSA §15688-A, sub-§1**, as repealed and replaced by
8 PL 2017, c. 420, §8, is amended to read:

9 **1. Career and technical education program components.** Beginning in fiscal year
10 2018-19, the allocation for career and technical education centers and career and
11 technical education regions is based upon a model that recognizes program components
12 that have been approved by the department pursuant to chapter 313 for:

13 A. Direct instruction. The direct instruction component includes personnel costs for
14 teachers, education technicians for programs and clinical supervisors for health care
15 programs. The allocation for direct instruction is the sum of the costs as determined
16 based on the following components, which the commissioner shall determine
17 annually:

18 (1) A teacher salary matrix. In determining the teacher salary matrix for each
19 program, the commissioner shall give consideration to the most recent available
20 data regarding years of education experience and years of professional work
21 experience relevant to instructional assignment;

22 (2) Student-to-teacher ratios for each program;

23 (3) The number of education technicians required for purposes of instructional
24 support, based on student enrollment and program requirements. The
25 commissioner shall calculate the education technician allocation by multiplying
26 the number of education technicians required by the statewide average salary for
27 full-time education technicians, based on the most recent available salary data,
28 but shall ensure that each career and technical education center or career and
29 technical education region is allocated at least one full-time education technician;
30 and

31 (4) The clinical supervision staffing level necessary for each program requiring
32 such staffing, based on student enrollment as determined pursuant to paragraph
33 G;

34 B. Central administration. The central administration component includes personnel
35 costs for directors, assistant directors and clerical staff working in career and
36 technical education centers and career and technical education regions, as well as
37 business managers working in career and technical education regions. The central
38 administration allocation is the sum of:

39 (1) Costs for personnel for each career and technical education center and career
40 and technical education region, as follows:

- 1 (a) A director, the allocation for which must be for one full-time equivalent;
- 2 (b) An assistant director, the allocation for which must be based on student
- 3 enrollment as determined pursuant to paragraph G but may not exceed one
- 4 full-time equivalent;
- 5 (c) Clerical staff, the allocation for which must be for at least one full-time
- 6 equivalent, with additional clerical staff allocations based on student
- 7 enrollment as determined pursuant to paragraph G;
- 8 (d) A career and technical education region business manager, the allocation
- 9 for which must be for one full-time equivalent; and
- 10 (e) Benefit costs for employees in central administration, which must be
- 11 calculated pursuant to section 15678, subsection 5, paragraph B; and
- 12 (2) Nonpersonnel costs, which the commissioner shall calculate annually based
- 13 upon the relationship of the most recent available career and technical education
- 14 expenditures for nonpersonnel costs to personnel costs;
- 15 C. Supplies and other expenditures such as purchased services, dues and fees for
- 16 instructional programs. The allocation for supplies and other expenditures is the sum
- 17 of:
- 18 (1) A per-program allocation for supplies, as determined by the commissioner
- 19 based on the most recent available career and technical education expenditures
- 20 amount, adjusted to the year prior to the allocation year; and
- 21 (2) A per-pupil allocation for each student in each career and technical education
- 22 center and each career and technical education region, determined by the
- 23 commissioner based on:
- 24 (a) The most recent available career and technical education expenditures
- 25 amount, adjusted for inflation to the year prior to the allocation year; and
- 26 (b) Student enrollment, as determined pursuant to paragraph G;
- 27 D. Plant operation and maintenance, including all costs for operating and
- 28 maintaining buildings and grounds. The commissioner shall determine the allocation
- 29 for plant operation and maintenance costs for each career and technical education
- 30 center and each career and technical education region by multiplying the square
- 31 footage of the career and technical education center or career and technical education
- 32 region building by an amount per square foot, as determined by the commissioner;
- 33 E. Other student and staff support, which includes costs for student services
- 34 coordination, career preparation, instructional technology, professional development,
- 35 student assessment and program safety. The other student and staff support
- 36 allocation is the sum of the costs for:
- 37 (1) A counselor, the allocation for which must be for one full-time equivalent, to
- 38 collaborate with sending school guidance counselors in order to maximize
- 39 student participation at the middle school and high school grade levels;

(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.

10 **Sec. CCCCC-1. 25 MRSA §5101**, as amended by PL 2017, c. 407, Pt. A, §104,
11 is further amended to read:

13 **1. Substance Use Disorder Assistance Program.** The Substance Use Disorder
14 Assistance Program, referred to in this chapter as "the program," is established to support
15 persons with presumed substance use disorder by providing grants to municipalities and
16 counties to carry out ~~projects~~ programs designed to reduce substance use, substance use-
17 related crimes and recidivism.

19 A. Municipal or county governments or regional jails for ~~projects~~ programs designed
20 to assist persons with presumed substance use disorder by ~~diverting~~ using liaison
21 strategies both before and after arrest to refer alleged low-level offenders into
22 community-based treatment and support services. ~~Projects~~ Programs may include,
23 but are not limited to:

(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

(1) Provision of evidence-based treatment programs, including medically assisted treatment, to jail inmates; and

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1 C. Municipal governments for programs designed to facilitate pathways to
2 community-based treatment, recovery and support services for persons with
3 substance use disorder who present themselves to municipal law enforcement
4 agencies and request assistance and referral to evidence-based treatment programs,
5 including medically assisted treatment.

6 **3. Requirements.** A grant application for a project program described in subsection
7 2 must include the following:

8 A. A statement of purpose and measurable goals for the project program and use for
9 the funds; and

10 B. The elements of the project program, which must include the targeted population,
11 the nature of services or assistance to be provided and expected outcomes;

12 ~~C. For diversion projects, a statement of the municipality's or county's diversion~~
13 ~~policy, including criteria for selecting participants for the project;~~

14 ~~D. A review of other substance use disorder services available in the applicant~~
15 ~~municipality or county and communities adjacent to the applicant municipality or~~
16 ~~county and a statement of the unmet needs to be addressed by the project;~~

17 ~~E. A review of efforts to collaborate among relevant law enforcement agencies,~~
18 ~~treatment providers, harm reduction services, recovery support services and other~~
19 ~~community resources and a summary of collaborative approaches included in the~~
20 ~~project, if any; and~~

21 ~~F. A summary of data to be collected to assess the effectiveness of the project and~~
22 ~~the methodology that will be used to make that assessment. The data to be collected~~
23 ~~must include measurements of the long term health, treatment and criminal justice~~
24 ~~involvement outcomes for participants and must be included in reports filed under~~
25 ~~subsection 6 as part of a rigorous evaluation process.~~

26 **4. Selection of grant recipients.** The Commissioner of Public Safety shall review
27 applications submitted by municipalities ~~and~~ counties ~~and~~ regional jails for grants under
28 this chapter. Preference must be given to collaborative approaches that include treatment
29 providers or community-based organizations. ~~The following steering committee shall~~
30 ~~advise the Commissioner of Public Safety in selecting grant recipients. The steering~~
31 ~~committee consists of the Commissioner of Corrections or the commissioner's designee~~
32 ~~and representatives of the following organizations, programs and associations selected by~~
33 ~~the Commissioner of Public Safety from suggestions provided by the organizations,~~
34 ~~programs and associations: a statewide organization of police chiefs; a statewide~~
35 ~~organization of sheriffs; a statewide organization representing physicians; a statewide~~
36 ~~organization representing prosecutors; a statewide organization representing providers of~~
37 ~~legal services for the indigent; peer recovery programs; and harm reduction associations.~~

38 **5. Administration of funds.** The policy board established in this State to carry out
39 the State's responsibilities under the federal Justice Assistance Act of 1984, the federal
40 Anti-Drug Abuse Act of 1986, the federal Anti-Drug Abuse Act of 1988 and the federal
41 Violent Crime Control and Law Enforcement Act of 1994, known as "the Justice
42 Assistance Council," shall administer grant funds appropriated for use under this chapter
43 ~~and disburse the funds to municipalities, counties and regional jails selected under~~

1 ~~subsection 4. The department may retain up to 5% of funds to cover administrative~~
2 ~~expenses.~~

3 **6. Reports.** A recipient of a grant under subsection 4 shall report to the
4 Commissioner of Public Safety annually on the anniversary date of the grant award
5 regarding the status of the ~~project program~~ for which the grant was awarded. The report
6 must include a description of how the grant funds were spent, the results of the ~~project~~
7 ~~program~~ and any recommendations for modification of the ~~project program~~, including
8 any available information concerning the ~~project's program's~~ effectiveness in reducing
9 substance use disorder and recidivism.

10 **Sec. CCCCC-2. PL 2015, c. 481, Pt. E, §3** is repealed.

11 **PART DDDDD**

12 **Sec. DDDDD-1. Carrying provision; Department of Public Safety,**
13 **Administration - Public Safety, General Fund account.** Notwithstanding any
14 provision of law to the contrary, the State Controller shall carry forward from the
15 Substance Use Disorder Assistance Program \$500,000 in the All Other line category at
16 the end of fiscal year 2018-19 and \$250,000 at the end of fiscal year 2019-20 to the next
17 fiscal years in the Department of Public Safety, Administration - Public Safety program,
18 General Fund account to be used within the Substance Use Disorder Assistance Program
19 in order to provide \$750,000 in grants to eligible programs that divert alleged low-level
20 offenders into community-based treatment and support services in fiscal years 2019-20
21 and 2020-21.

22 **PART EEEEE**

23 **Sec. EEEEE-1. Transfers from available fiscal year 2019-20 Other**
24 **Special Revenue Funds balances to Department of Marine Resources,**
25 **Nonfederal Grants, Other Special Revenue Funds account.** At the close of
26 fiscal year 2018-19, the State Controller shall transfer \$1,035,000 from available balances
27 in Other Special Revenue Funds accounts within the Department of Environmental
28 Protection, the Department of Marine Resources or the Department of Education to the
29 Department of Marine Resources, Nonfederal Grants, Other Special Revenue Funds
30 account. On or before June 30, 2019, the Commissioner of Administrative and Financial
31 Services shall determine from which accounts within the Department of Environmental
32 Protection, the Department of Marine Resources or the Department of Education the
33 funds will be transferred so that the sum equals \$1,035,000 and notify the State Controller
34 and the Joint Standing Committee on Appropriations and Financial Affairs of the
35 amounts to be transferred from each account.

36 **PART FFFFF**

37 **Sec. FFFFF-1. 22 MRSA §3195, sub-§1,** as enacted by PL 2017, c. 459, Pt. A,
38 §1, is amended to read:

1 the United States Department of Health and Human Services, Centers for Medicare and
2 Medicaid Services pursuant to section 1, shall amend the department's rule Chapter 101:
3 MaineCare Benefits Manual, Chapter II, Section 19 to allow for spouses to be employed
4 as personal support specialists for eligible members. A spouse may be reimbursed only
5 for providing extraordinary care and services that the spouse is not normally expected to
6 provide. The department shall adopt any rules necessary regarding the specific services
7 that may be provided by a spouse under the waiver. Reimbursement for services
8 provided by a spouse may not exceed the cap and limits in department rules.

9 **Sec. HHHHH-3. Report.** The Department of Health and Human Services shall
10 report to the Joint Standing Committee on Health and Human Services with an interim
11 report by April 30, 2020 outlining the progress of applying for, receiving and
12 implementing the amended federal 1915(c) waiver pursuant to section 1. The department
13 shall submit a final report no later than January 1, 2021 outlining the progress of
14 receiving and implementing the amended federal 1915(c) waiver, and, if the amended
15 federal waiver is granted, the report must include data on the number of people receiving
16 services under the department's rule Chapter 101: MaineCare Benefits Manual, Chapter
17 II, Section 19 who employ personal support specialists who are spouses; the costs or
18 savings from the employment of spouses as personal support specialists; and
19 recommendations on the feasibility of future similar expansion to other MaineCare
20 programs or other potential waivers available under Medicaid. The joint standing
21 committee of the Legislature having jurisdiction over health and human services matters
22 may report out a bill to the First Regular Session of the 130th Legislature regarding any
23 recommendations contained in the report.

24 **Emergency clause.** In view of the emergency cited in the preamble, this
25 legislation takes effect when approved.'

26 SUMMARY

27 PART A

28
29 This Part makes appropriations and allocations of funds for the 2020-2021 biennium.

30 PART B

31
32 This Part makes appropriations and allocations of funds for approved reclassifications
33 and range changes.

34 PART C

35
36 This Part establishes for fiscal year 2019-20 the total cost of education from
37 kindergarten to grade 12, the state contribution and the annual target state share
38 percentage.

39 PART D

40
41 This Part renames the Governor's Office of Policy and Management as the Governor's
42 Office of Policy Innovation and the Future.

PART E

This Part authorizes the Maine Governmental Facilities Authority to issue additional securities in an amount up to \$55,000,000 to pay for the costs of capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties.

PART F

This Part revises the selection of the chair of the Revenue Forecasting Committee, beginning in calendar year 2019, to designation by the 6 members, from among the members excluding the State Budget Officer, on a rotating basis for a 2-year term. The exclusion is to avoid a conflict with the duties of the State Budget Officer established in current law that include convening a meeting of the Revenue Forecasting Committee if new information becomes available.

PART G

This Part implements background investigations for certain individuals with a business need to receive federal tax information, in order to meet United States Internal Revenue Service standards. This Part also expands background checks to apply to all employees of the Department of Administrative and Financial Services, Maine Revenue Services.

This Part also corrects numerous lettering conflicts that occurred when 2 separate public laws enacted substantively different laws with the same paragraph letters.

PART H

This Part provides property tax relief to the residents of this State in the following ways.

This Part sets the transfer to the Local Government Fund for state-municipal revenue sharing at 3% in fiscal year 2019-20 and 3.75% in fiscal year 2020-2021. A municipality that has already established its budget for 2019 is restricted in how it can spend the additional amount of revenue sharing received above the amount of revenue sharing assumed in that municipality's budget and the amount of revenue sharing received pursuant to this Part. That excess revenue may be spent without obtaining approval through that municipality's budget process if the revenue is used for repair and maintenance of roads and bridges or for the direct reduction of the mill rate in that municipality.

This Part also increases for property tax years beginning April 1, 2020 the value of the homestead exemption benefit under the Maine resident homestead property tax exemption from \$20,000 to \$25,000 and increases the state reimbursement to municipalities for the lost property tax revenue from 62.5% to 70%.

This Part changes the formula for calculation of the property tax fairness credit to expand the credit to residents whose property taxes or rent constituting property taxes on

homestead property exceeds 5%, rather than 6% in the current law, of the residents' income for tax years beginning on or after January 1, 2020.

PART I

This Part provides funding from the Salary Plan program for salary increases for positions in the Department of Administrative and Financial Services, Maine Revenue Services classified as a Tax Examiner, Tax Examiner II, Senior Tax Examiner and Tax Section Manager for fiscal years 2019-20 and 2020-21.

PART J

This Part transfers \$77,071.96 from the Department of Administrative and Financial Services, Elderly Tax Deferral Program, Other Special Revenue Funds account, the balance remaining in the program, to the General Fund unappropriated surplus. There are no participants in the program so the account is no longer needed.

PART K

This Part continues authorization for each individual tax expenditure provided by statute.

PART L

This Part continues the voluntary employee incentive program through the 2020-2021 biennium.

PART M

This Part authorizes the State Controller to carry any remaining balances in the Debt Service - Government Facilities Authority program in the Department of Administrative and Financial Services in each year of the 2020-2021 biennium into the following fiscal year.

PART N

This Part sets the attrition rate for the 2020-2021 biennium at 5% from 1.6% for judicial branch and executive branch departments and agencies.

PART O

This Part authorizes the Department of Administrative and Financial Services to enter into financial agreements related to the modernization of the tax collection system, which must be capable of collecting data that facilitates evaluation of tax expenditures, for amounts not to exceed \$46,400,000 in principal costs and not to exceed 7 years in duration.

PART P

PART Q

PART R

PART S

PART T

PART U

PART Y

PART AA

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1 account, Other Special Revenue Funds to the Allagash Waterway account, Other Special
2 Revenue Funds in the Parks - General Operations program.

3 **PART CC**
4

5 This Part renames the Geological Survey program the Geology and Resource
6 Information program.

7 **PART DD**
8

9 This Part authorizes a transfer of any balances remaining in the Submerged Lands
10 and Shore and Harbor accounts that were transferred to a new program.

11 **PART EE**
12

13 This Part authorizes a transfer of any remaining balance in the Boating Facilities
14 Fund program to the Boating Facilities Fund account in the Off-road Recreational
15 Vehicles Program within the Department of Agriculture, Conservation and Forestry.

16 **PART FF**
17

18 This Part authorizes a transfer of any remaining balance in the Municipal Planning
19 Assistance program to the Geological Survey program within the Department of
20 Agriculture, Conservation and Forestry.

21 **PART GG**
22

23 This Part authorizes a transfer of any remaining balance in the Coastal Island
24 Registry account to the Submerged Lands Fund account in the Submerged Lands and
25 Island Registry program within the Department of Agriculture, Conservation and
26 Forestry.

27 **PART HH**
28

29 This Part authorizes a transfer of any remaining balance in the Floodplain
30 Management program accounts to the accounts in the Geological Survey program within
31 the Department of Agriculture, Conservation and Forestry.

32 **PART II**
33

34 This Part authorizes a transfer of any remaining balance in several accounts in the
35 Department of Agriculture, Conservation and Forestry after consolidating the accounts in
36 the Parks - General Operations program.

37 **PART JJ**
38

39 This Part authorizes a transfer of residual cash remaining in the Holbrook Island
40 Sanctuary account, the Wolf Neck Woods State Park account and the Mackworth account
41 to the Vaughan Woods State Park account in the Parks - General Operations program.

PART KK

This Part authorizes a one-time transfer of all funds in excess of \$500,000 from the unencumbered balance forward in the Personal Services line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to the Capital Expenditures line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to fund the overhaul of existing helicopters.

PART LL

This Part gives the Chief Medical Examiner authority to promote immediately a Medicolegal Death Investigator I to Medicolegal Death Investigator II as long as the Medicolegal Death Investigator I participates in training and education and demonstrates competencies for the higher classification.

PART MM

This Part authorizes the Department of Corrections to transfer, by financial order, funding in the Personal Services, All Other or Capital Expenditures line categories between accounts within the same fund for the purpose of paying departmental overtime expenses in fiscal years 2019-20 and 2020-21.

PART NN

This Part requires the Commissioner of Corrections to review the current organizational structure of the Department of Corrections to improve organizational efficiency and requires the State Budget Officer to transfer positions and available balances by financial order. The authorization to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2020-2021 biennium. Any transfers resulting in a mission change or facility closure must comply with the statutory requirements for legislative review.

PART PP

This Part establishes the Maine Office of Outdoor Recreation in the Department of Economic and Community Development, Office of Tourism. The office is headed by a director, who is responsible for strengthening Maine's outdoor recreation economy and coordinating the promotion of outdoor recreational activities in Maine with state agencies and the private sector in order to increase tourism and support statewide economic growth.

PART QQ

This Part does the following.

1. It requires the Department of Economic and Community Development to provide staff to the ConnectME Authority and requires that staff to serve as the central broadband planning board for the State.

2. It clarifies certain responsibilities of the ConnectME Authority.

PART SS

This Part changes the name of the Director of Policy and Programs in the Department of Education to the Director of Legislative Affairs.

PART TT

This Part adds a Chief of Staff and Operations position as a major policy-influencing position within the Department of Education appointed by the Commissioner of Education.

PART UU

This Part increases the minimum salary for certified teachers to \$32,500 in school year 2020-2021, \$35,000 in school year 2021-2022, \$37,500 in school year 2022-2023 and \$40,000 beginning with the 2023-2024 school year. A school administrative unit is required to provide the Department of Education annually the number of teachers eligible for the increase. Based on that information, the Commissioner of Education is required to provide to each school administrative unit the funds necessary to fund the incremental salary increases.

PART VV

This Part authorizes the Department of Education to enter into lease-purchase agreements for portable learning devices and support systems for students and educators for the learning technology program in fiscal years 2019-20 and 2020-21.

PART WW

This Part eliminates the language that prohibits expenditures in the Maine Environmental Protection Fund above allocations approved by the Legislature. This allows allotment increases by financial order in the Maine Environmental Protection Fund when sufficient cash is available and the allotment increase is recommended by the State Budget Officer and approved by the Governor.

PART XX

This Part increases from \$500 to \$3,500 the annual allowable reimbursement to the State Historian from the existing appropriation of the Maine Historic Preservation Commission.

PART YY

This Part corrects the name of the Office of MaineCare Services program as it appears in statute.

PART ZZ

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1 Community program account to the Crisis Outreach Program account for the 2020-2021
2 biennium.

3 **PART JJJ**
4

5 This Part authorizes the Department of Health and Human Services to adopt
6 emergency rules to implement any provisions of this legislation over which it has specific
7 authority that has not been addressed by some other Part of this legislation without the
8 necessity of demonstrating that immediate adoption is necessary to avoid a threat to
9 public health, safety or welfare.

10 **PART KKK**
11

12 This Part requires the Department of Health and Human Services to conduct a study
13 of the population covered under the expansion of Medicaid.

14 **PART LLL**
15

16 This Part delays the increased funding of the Fiscal Stability Program until the 2022-
17 2023 biennium.

18 **PART MMM**
19

20 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
21 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife
22 program, General Fund account to purchase one replacement aircraft engine in fiscal year
23 2019-20 and one replacement aircraft engine in fiscal year 2020-21.

24 **PART NNN**
25

26 This Part provides for a cost-of-living adjustment of 3% for judges and justices of the
27 state courts in each of the fiscal years 2019-20 and 2020-21, regardless of the cost-of-
28 living adjustments linked to the Consumer Price Index.

29 **PART OOO**
30

31 This Part removes the Director of Labor Standards within the Department of Labor
32 from salary range 86.

33 **PART PPP**
34

35 This Part removes obsolete dates. This Part also repeals the provision that requires
36 the Department of Labor, Bureau of Rehabilitation Services to maintain a legal
37 interpreting fund to reimburse attorneys for the costs of providing interpreting or
38 computer-assisted real-time transcription services. This Part does not change the
39 requirements under both state and federal law that attorneys provide qualified interpreting
40 services when needed to represent their clients.

41 **PART QQQ**
42

1 training programs and expenditures made for support services, such as dependant care
2 costs and training materials for participants in training programs.

3 **PART WWW**
4

5 This Part removes a reporting date in order to allow the Department of Labor to align
6 its state reporting with federal reporting requirements.

7 **PART XXX**
8

9 This Part increases the salary range of the Director, Office of Professional and
10 Occupational Regulation position from range 88 to range 90 in the Department of
11 Professional and Financial Regulation.

12 **PART YYY**
13

14 This Part transfers remaining balances in the Statewide Outreach account into the
15 Bureau of Consumer Credit Protection account, both of which are within the Department
16 of Professional and Financial Regulation, Bureau of Consumer Credit Protection
17 program, to increase operational efficiency and maintain foreclosure operations.

18 **PART ZZZ**
19

20 This Part carries forward unexpended All Other funds as of June 30, 2020 in the
21 Department of Secretary of State, Elections and Commissions program to the next fiscal
22 year to be used as matching funds for the federal Help America Vote Act of 2002.

23 **PART AAAA**
24

25 This Part authorizes the State Controller to carry over the balances in the Office of
26 Treasurer of State, Debt Service - Treasury program to the 2020-2021 biennium.

27 **PART BBBB**
28

29 This Part transfers \$14,500,000 from the Fund for a Healthy Maine to the MaineCare
30 Stabilization Fund during fiscal year 2018-19 and transfers \$14,500,000 in fiscal year
31 2018-19 from the unappropriated surplus of the General Fund to the Maine Budget
32 Stabilization Fund.

33 This Part authorizes a transfer from the MaineCare Stabilization Fund for MaineCare
34 payments. The amount transferred from the MaineCare Stabilization Fund may not
35 exceed \$14,500,000. This Part also authorizes the transfer of up to an additional
36 \$14,500,000 from the Maine Budget Stabilization Fund to the MaineCare Stabilization
37 Fund for MaineCare payments.

38 **PART CCCC**
39

40 This Part authorizes the Department of Health and Human Services to transfer
41 available All Other balances of appropriations for the purpose of the information system
42 modernization project in the office of aging and disability services, including the

1 modernization of and merging of information systems within the Department of Health
2 and Human Services, office of aging and disability services.

3 **PART DDDD**
4

5 This Part authorizes balances within the Department of Administrative and Financial
6 Services, Central Administrative Applications program to carry forward balances in fiscal
7 year 2018-19, fiscal year 2019-20 and fiscal year 2020-21.

8 **PART EEEE**
9

10 This Part corrects the budgeted deappropriation included in Public Law 2017, chapter
11 284, Part ZZZZZZ and authorizes the State Budget Officer to identify and transfer
12 Personal Services savings to the Executive Branch Departments and Independent
13 Agencies - Statewide program.

14 **PART FFFF**
15

16 This Part authorizes the Maine Health Data Organization to transfer by financial
17 order available Personal Services balances up to \$290,000 to All Other in the Maine
18 Health Data Organization, Other Special Revenue Funds account during the 2020-2021
19 biennium.

20 **PART GGGG**
21

22 This Part authorizes the State Budget Officer to calculate All Other savings in the
23 Department of Health and Human Services General Fund account and transfer by
24 financial order the All Other appropriations from each General Fund account to the
25 Departmentwide program, General Fund account.

26 **PART HHHH**
27

28 This Part requires the state portion of funds that are recovered as a result of food
29 supplement overpayments to be deposited into the Other Special Revenue Funds, Food
30 Supplement Administration account.

31 **PART IIII**
32

33 This Part completes the changes necessary to transfer the State Economist to the
34 Department of Administrative and Financial Services from the Governor’s Office of
35 Policy and Management, as begun by Public Law 2017, chapter 284, and removes
36 references to the Office of Policy and Management.

37 **PART JJJJ**
38

39 This Part requires the transfer of \$64,300,000 in fiscal year 2018-19 from the
40 unappropriated surplus of the General Fund to the Maine Budget Stabilization Fund.

41 **PART KKKK**
42

1 This Part authorizes an additional transfer amount of up to \$14,500,000 by June 30,
2 2019 from the Maine Budget Stabilization Fund to a General Fund reserve account
3 established by the State Controller for the purpose of providing funding for the amounts
4 in federal financial participation for Medicaid services and disproportionate share hospital
5 payments related to the Riverview Psychiatric Center. Transfers from the reserve account
6 may be made to the Department of Health and Human Services.

7 **PART LLLL**
8

9 This Part re-establishes and revises the purpose and oversight of the Downeast
10 Correctional Facility and makes the superintendent of the Mountain View Correctional
11 Facility the chief administrative officer of the Downeast Correctional Facility.

12 **PART MMMM**
13

14 This Part transfers the remaining funds in the cost recovery fund in the Public
15 Utilities Commission to the unappropriated surplus of the General Fund in fiscal year
16 2019-20.

17 **PART OOOO**
18

19 This Part requires a transfer of \$18,000,000 in fiscal year 2018-19 from the
20 unappropriated surplus of the General Fund to the Maine Municipal Bond Bank for the
21 School Revolving Renovation Fund.

22 **PART PPPP**
23

24 This Part transfers funds from the unappropriated surplus of the General Fund to the
25 Reserve for Indigent Legal Services program in fiscal year 2019-20 only.

26 **PART RRRR**
27

28 This Part directs the Department of Economic and Community Development to
29 develop a strategic plan to recommend strategies for increased economic prosperity in the
30 State. This Part establishes goals for the plan and directs the department to include an
31 analysis of gaps in funding and policy in the plan. This Part requires that the department
32 establish a steering committee and a work team to guide the development of the plan.
33 This Part requires the department to report on the plan to the Joint Standing Committee
34 on Innovation, Development, Economic Advancement and Business and provides the
35 committee permission to report out related legislation in the Second Regular Session of
36 the 129th Legislature.

37 **PART SSSS**
38

39 This Part, beginning January 1, 2020, requires the Public Utilities Commission to
40 establish the statewide E-9-1-1 surcharge and the prepaid wireless E-9-1-1 surcharge but
41 limits the surcharges to no more than 35¢ per month per line or number for the statewide
42 E-9-1-1 surcharge and 35¢ per retail transaction for the prepaid wireless E-9-1-1
43 surcharge; those amounts are 10¢ less than in the current law. This Part requires the

1 commission to establish the surcharges by routine technical rules or through other
2 commission proceedings.

3 This Part, beginning January 1, 2020, also imposes a surcharge of 10¢ per month per
4 line or number for the ConnectME Fund and requires the ConnectME assessment and
5 ConnectME surcharge to be collected from customers on a monthly basis.

6 **PART TTTT**
7

8 This Part creates the Maine Economic Development Fund as a nonlapsing fund
9 within the Department of Economic and Community Development to encourage and
10 support economic and business growth, rural manufacturing and industrial site
11 redevelopment and implementation of a strategic plan and requires the State Controller to
12 transfer \$4,000,000 from the General Fund unappropriated surplus to the Maine
13 Economic Development Fund no later than June 30, 2020.

14 **PART UUUU**
15

16 This Part provides that it is the goal of the State to provide adequate start-up funding
17 to ensure that public preschool programs for children 4 years of age are offered by all
18 school administrative units by the 2023-2024 school year and requires the Department of
19 Education to include in its funding recommendations funding options to encourage more
20 public preschool programs.

21 In order to achieve this goal, this Part requires the Department of Education to
22 develop recommendations and report back to the Joint Standing Committee on Education
23 and Cultural Affairs by January 1, 2020. Recommendations must include:

- 24 1. Standards for public preschool programs;
- 25 2. A process for approval and certification of programs not operated by a school
26 administrative unit, including, but not limited to, a Head Start program or other program
27 affiliated with the school administrative unit; and
- 28 3. Funding for public preschool programs.

29 The Joint Standing Committee on Education and Cultural Affairs may report out
30 legislation to the Second Regular Session of the 129th Legislature to implement the
31 recommendations in the report.

32 **PART VVVV**
33

34 This Part authorizes the Legislature, through the Joint Standing Committee on
35 Education and Cultural Affairs, to contract with a qualified research and technical
36 assistance entity to conduct an independent review of Maine's early childhood special
37 education services. This Part authorizes the Office of the Executive Director of the
38 Legislative Council, at the direction of the Joint Standing Committee on Education and
39 Cultural Affairs, to develop and administer a request for proposals process to award a
40 contract for the independent review.

41 **PART WWWW**
42

1 This Part allocates the one-time additional funding provided in Part A of \$3,000,000
2 for each year of the 2020-2021 biennium to the Department of Corrections, County Jail
3 Operations Fund for county and regional jails to offset unusually high costs in the jails.

4 **PART XXXX**

5
6 This Part requires the Department of Health and Human Services to amend its rules
7 governing MaineCare reimbursement in order to provide a supplemental payment of
8 \$750,000 in fiscal year 2019-20 and fiscal year 2020-21 to Maine Veterans' Homes to
9 offset budget shortfalls. The department, in its rulemaking, is required to determine a
10 methodology that allocates funding in a manner that addresses the Maine Veterans'
11 Homes shortfalls on a basis proportional to the shortfall of each Maine Veterans' Homes
12 nursing facility.

13 **PART ZZZZ**

14
15 This Part allows the School Revolving Renovation Fund to be used for renovations to
16 retrofit learning spaces to accommodate the provision of services for children with
17 disabilities who are 3 to 5 years of age, and the renovations receive Priority 4 status. This
18 Part also repeals the requirement that the School Revolving Renovation Fund be used to
19 provide grants to forgive the principal payments of a loan for an eligible school
20 administrative unit and corrects cross-references to that provision.

21 **PART AAAAA**

22
23 This Part requires the Department of Education to provide a so-called hold harmless
24 adjustment to the career and technical education centers and career and technical
25 education regions in fiscal years 2020-21, 2021-22 and 2022-23 in order to transition the
26 career and technical education centers and career and technical education regions to a
27 total allocation that is equal to the sum of the career and technical education program
28 components under the Maine Revised Statutes, Title 20-A, section 15688-A, subsection 1
29 by fiscal year 2023-24.

30 **PART BBBB**

31
32 This Part establishes the Commission To Study Long-term Care Workforce Issues to
33 study and make policy recommendations regarding direct care workers, including
34 determining the current and future demand for direct care workers, methods of
35 encouraging employment in the direct care worker field and improving the quality of
36 long-term care jobs. The commission is required to submit a report to the Joint Standing
37 Committee on Health and Human Services by November 7, 2019.

38 **PART CCCCC**

39
40 This Part amends the Maine Revised Statutes, Title 25, chapter 601, the Substance
41 Use Disorder Assistance Program. This Part: changes language referencing "pilot
42 projects" to instead reference "programs"; eliminates program requirements that pertain to
43 pilot projects; eliminates the steering committee that provides advice on the selection of
44 grant recipients; repeals the requirement that the Justice Assistance Council disburse

1 funds; and eliminates the authority of the Department of Public Safety to retain up to 5%
2 of funds to cover administrative expenses.

3 **PART DDDDD**
4

5 This Part carries forward unexpended All Other funds as of June 30, 2019 and June
6 30, 2020 in the Department of Public Safety, Administration - Public Safety program,
7 General Fund account to the next fiscal years in order to provide \$750,000 per year in
8 fiscal years 2019-20 and 2020-21 for grants for the provision of community-based
9 treatment and support services through the Substance Use Disorder Assistance Program.

10 **PART EEEEE**
11

12 This Part requires the State Controller to transfer \$1,035,000 from available balances
13 in Other Special Revenue Funds accounts in the Department of Environmental Protection,
14 the Department of Marine Resources or the Department of Education to the Department
15 of Marine Resources, Nonfederal Grants, Other Special Revenue Funds account, based on
16 the determination of the Commissioner of Administrative and Financial Services.

17 **PART FFFFF**
18

19 This Part specifies that the MaineCare reimbursement rate for direct care workers for
20 adults with intellectual disabilities or autism must be at least 125% of the state minimum
21 wage.

22 **PART GGGGG**
23

24 This Part eliminates the requirement that the State Fire Marshal inspect a family
25 foster home and certify that it meets all elements of the fire safety code before the
26 Department of Health and Human Services may issue a license to operate as a family
27 foster home. This Part moves the inspection responsibility to the Department of Health
28 and Human Services, which is directed to adopt rules governing the method of inspection.

29 **PART HHHHH**
30

31 This Part requires the Department of Health and Human Services to submit a request
32 to the United States Department of Health and Human Services, Centers for Medicare and
33 Medicaid Services to amend the current federal 1915(c) waiver so that eligible members
34 receiving home and community-based services under the department's rule Chapter 101:
35 MaineCare Benefits Manual, Chapter II, Section 19 will be able to receive services
36 provided by spouses who are employed as personal support specialists to provide those
37 services. It requires the department to amend its rules after the amended waiver approval
38 has been received from the Federal Government. The Part requires the department to
39 provide an interim report regarding the progress in applying for, receiving and
40 implementing the amended waiver and a final report with data on the number of
41 individuals receiving services from spouses, any information about costs or savings and
42 recommendations about the feasibility for similarly expanding other MaineCare programs
43 or other potential waiver programs available under Medicaid.