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Date: (Filing No. H- )

**APPROPRIATIONS AND FINANCIAL AFFAIRS**

Reproduced and distributed under the direction of the Clerk of the House.

**STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
129TH LEGISLATURE  
FIRST REGULAR SESSION**

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

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

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

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

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

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

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

**PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Accident - Sickness - Health Insurance 0455  
Initiative: BASELINE BUDGET**

**COMMITTEE AMENDMENT**

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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			
8	<b>HIGHWAY FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	(\$31,578)	(\$31,578)
10			
11	HIGHWAY FUND TOTAL	<u>(\$31,578)</u>	<u>(\$31,578)</u>
12			
13	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$82,400,235	\$82,400,235
15			
16	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$82,400,235</u>	<u>\$82,400,235</u>
17			
18	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2019-20</b>	<b>2020-21</b>
19	<b>INSURANCE INTERNAL SERVICE FUND</b>		
20	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
21	Personal Services	\$1,007,450	\$1,020,828
22	All Other	\$895,354	\$895,354
23			
24	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,902,804</u>	<u>\$1,916,182</u>
25	INSURANCE INTERNAL SERVICE FUND TOTAL		
26			
27	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2019-20</b>	<b>2020-21</b>
28	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
29	<b>FUND</b>		
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$72,651	\$73,089
32	All Other	\$51,707	\$51,707
33			
34	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$124,358</u>	<u>\$124,796</u>
35	OFFICERS HEALTH INSURANCE PROGRAM		
36	FUND TOTAL		

37 **Accident - Sickness - Health Insurance 0455**

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

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<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$22,104	\$20,721
	<hr/>	<hr/>
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$22,104	\$20,721

<b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$7,368	\$6,907
	<hr/>	<hr/>
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$7,368	\$6,907

**Accident - Sickness - Health Insurance 0455**

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

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

**Accident - Sickness - Health Insurance 0455**

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

<b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$675,999	\$696,029
	<hr/>	<hr/>
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$675,999	\$696,029

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

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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			
8	<b>HIGHWAY FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	(\$31,578)	(\$31,578)
10			
11	HIGHWAY FUND TOTAL	<u>(\$31,578)</u>	<u>(\$31,578)</u>
12			
13	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$115,148,631	\$116,951,295
15			
16	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$115,148,631</u>	<u>\$116,951,295</u>
17			
18	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>2019-20</b>	<b>2020-21</b>
19	<b>INSURANCE INTERNAL SERVICE FUND</b>		
20	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
21	Personal Services	\$1,029,554	\$1,041,549
22	All Other	\$1,571,353	\$1,591,383
23			
24	ACCIDENT, SICKNESS AND HEALTH	<u>\$2,600,907</u>	<u>\$2,632,932</u>
25	INSURANCE INTERNAL SERVICE FUND TOTAL		
26			
27	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>2019-20</b>	<b>2020-21</b>
28	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
29	<b>FUND</b>		
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$80,019	\$79,996
32	All Other	\$51,707	\$51,707
33			
34	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$131,726</u>	<u>\$131,703</u>
35	OFFICERS HEALTH INSURANCE PROGRAM		
36	FUND TOTAL		
37	<b>Administration - Human Resources 0038</b>		
38	Initiative: BASELINE BUDGET		
39			



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

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

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
17	Personal Services	\$2,431,272	\$2,467,564
18	All Other	\$362,601	\$362,601
19			
20	GENERAL FUND TOTAL	<u>\$2,793,873</u>	<u>\$2,830,165</u>

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

26 **Adult Use Marijuana Public Health and Safety Fund Z263**

27 Initiative: BASELINE BUDGET

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$358,416	\$358,416
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$358,416</u>	<u>\$358,416</u>

33 **ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263**

34 **PROGRAM SUMMARY**

35

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

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

6 Initiative: BASELINE BUDGET

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

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
16	Personal Services	\$288,448	\$302,069
17	All Other	\$550,000	\$550,000
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$838,448</u>	<u>\$852,069</u>

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

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
25	Personal Services	\$2,796,208	\$2,925,442
26			
27	<b>GENERAL FUND TOTAL</b>	<u>\$2,796,208</u>	<u>\$2,925,442</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	Personal Services	\$288,448	\$302,069
32	All Other	\$550,000	\$550,000
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$838,448</u>	<u>\$852,069</u>

35 **Alcoholic Beverages - General Operation 0015**

36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$19,190	\$19,190
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
12			
13	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$288,686	\$295,967
16	All Other	\$147,396,563	\$147,396,563
17			
18	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$147,685,249</u>	<u>\$147,692,530</u>
19	<b>ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
24	Personal Services	\$930,411	\$943,253
25	All Other	\$683,002	\$683,002
26			
27	GENERAL FUND TOTAL	<u>\$1,613,413</u>	<u>\$1,626,255</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$19,190	\$19,190
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
33			
34	<b>STATE ALCOHOLIC BEVERAGE FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$288,686	\$295,967
37	All Other	\$147,396,563	\$147,396,563
38			
39	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			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$1,478,227	\$1,492,831
7	All Other	\$62,683	\$62,683
8			
9	GENERAL FUND TOTAL	<u>\$1,540,910</u>	<u>\$1,555,514</u>

10 **BUDGET - BUREAU OF THE 0055**

11 **PROGRAM SUMMARY**

12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
15	Personal Services	\$1,478,227	\$1,492,831
16	All Other	\$62,683	\$62,683
17			
18	GENERAL FUND TOTAL	<u>\$1,540,910</u>	<u>\$1,555,514</u>

19 **Buildings and Grounds Operations 0080**

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	92.000	92.000
24	Personal Services	\$5,916,412	\$6,034,190
25	All Other	\$7,316,050	\$7,316,050
26			
27	GENERAL FUND TOTAL	<u>\$13,232,462</u>	<u>\$13,350,240</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$711,277	\$711,277
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>

33

1	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2019-20</b>	<b>2020-21</b>
2	<b>SERVICE FUND</b>		
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			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$73,163)	(\$73,856)
17			
18	GENERAL FUND TOTAL	<u>(\$73,163)</u>	<u>(\$73,856)</u>

19 **Buildings and Grounds Operations 0080**

20 Initiative: Eliminates one vacant Laborer I position.

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$51,514)	(\$53,816)
25			
26	GENERAL FUND TOTAL	<u>(\$51,514)</u>	<u>(\$53,816)</u>

27 **Buildings and Grounds Operations 0080**

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

30			
31	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2019-20</b>	<b>2020-21</b>
32	<b>SERVICE FUND</b>		
33	Personal Services	\$4,473	\$4,462
34	All Other	(\$4,473)	(\$4,462)
35			
36	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$0</u>	<u>\$0</u>
37	FUND TOTAL		

38 **BUILDINGS AND GROUNDS OPERATIONS 0080**

39 **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
4	Personal Services	\$5,791,735	\$5,906,518
5	All Other	\$7,316,050	\$7,316,050
6			
7	GENERAL FUND TOTAL	<u>\$13,107,785</u>	<u>\$13,222,568</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$711,277	\$711,277
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>
13			
14	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2019-20</b>	<b>2020-21</b>
15	<b>SERVICE FUND</b>		
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$316,369	\$320,187
18	All Other	\$25,585,866	\$25,585,877
19			
20	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,235</u>	<u>\$25,906,064</u>
21	FUND TOTAL		
22	<b>Bureau of General Services - Capital Construction and Improvement Reserve Fund</b>		
23	<b>0883</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$310,587	\$310,587
28			
29	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$645,000	\$645,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>
35	<b>BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND</b>		
36	<b>IMPROVEMENT RESERVE FUND 0883</b>		
37	<b>PROGRAM SUMMARY</b>		
38			

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$310,587	\$310,587
3			
4	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$645,000	\$645,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>
10	<b>Bureau of Revenue Services Fund 0885</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$151,720	\$151,720
15			
16	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>
17	<b>BUREAU OF REVENUE SERVICES FUND 0885</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$151,720	\$151,720
22			
23	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>
24	<b>Capital Construction/Repairs/Improvements - Administration 0059</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$92,909	\$92,909
29			
30	GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$948,359	\$948,359
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

1	<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS</b>		-
2	<b>ADMINISTRATION 0059</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$92,909	\$92,909
7			
8	GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$948,359	\$948,359
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>
14	<b>Central Administrative Applications Z234</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$13,799,293	\$13,799,293
19			
20	GENERAL FUND TOTAL	<u>\$13,799,293</u>	<u>\$13,799,293</u>
21	<b>CENTRAL ADMINISTRATIVE APPLICATIONS Z234</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$13,799,293	\$13,799,293
26			
27	GENERAL FUND TOTAL	<u>\$13,799,293</u>	<u>\$13,799,293</u>
28	<b>Central Fleet Management 0703</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>CENTRAL MOTOR POOL</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
33	Personal Services	\$1,113,728	\$1,139,126
34	All Other	\$8,065,968	\$8,065,968
35			
36	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

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

11 **CENTRAL FLEET MANAGEMENT 0703**

12 **PROGRAM SUMMARY**

13

14 <b>CENTRAL MOTOR POOL</b>	<b>2019-20</b>	<b>2020-21</b>
15 POSITIONS - LEGISLATIVE COUNT	16.000	16.000
16 Personal Services	\$1,129,692	\$1,155,892
17 All Other	\$8,050,004	\$8,049,202
18		
19 <b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$9,179,696</b>	<b>\$9,205,094</b>

20 **Central Services - Purchases 0004**

21 Initiative: BASELINE BUDGET

22

23 <b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24 POSITIONS - LEGISLATIVE COUNT	32.000	32.000
25 Personal Services	\$2,281,505	\$2,327,467
26 All Other	\$1,542,220	\$1,542,220
27		
28 <b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$3,823,725</b>	<b>\$3,869,687</b>

29 **CENTRAL SERVICES - PURCHASES 0004**

30 **PROGRAM SUMMARY**

31

32 <b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33 POSITIONS - LEGISLATIVE COUNT	32.000	32.000
34 Personal Services	\$2,281,505	\$2,327,467
35 All Other	\$1,542,220	\$1,542,220
36		
37 <b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$3,823,725</b>	<b>\$3,869,687</b>

38 **County Tax Reimbursement 0263**

1 Initiative: BASELINE BUDGET

2

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

7 **COUNTY TAX REIMBURSEMENT 0263**

8 **PROGRAM SUMMARY**

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$1,440,000	\$1,440,000
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,440,000</u>	<u>\$1,440,000</u>

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

15 Initiative: BASELINE BUDGET

16

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

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

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

24

25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$2,000,000	\$2,000,000
27		<u>                    </u>	<u>                    </u>



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

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

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

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

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

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

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

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

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

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

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

4

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

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

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

19

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

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

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

33

34	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2019-20</b>	<b>2020-21</b>
35	<b>FUND</b>		
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$148,512	\$155,420
38			
39	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$148,512</u>	<u>\$155,420</u>
40	TOTAL		

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

1 **PROGRAM SUMMARY**

2

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

7

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

16 **Homestead Property Tax Exemption Reimbursement 0886**

17 Initiative: BASELINE BUDGET

18

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

23 **Homestead Property Tax Exemption Reimbursement 0886**

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

26

27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	(\$359,000)	\$141,000
29			
30	GENERAL FUND TOTAL	<u>(\$359,000)</u>	<u>\$141,000</u>

31 **Homestead Property Tax Exemption Reimbursement 0886**

32 Initiative: Provides funding to increase the homestead property tax exemption from  
 33 \$20,000 to \$25,000 and to increase the reimbursement to municipalities from 62.5% to  
 34 70% for property tax years beginning April 1, 2020.

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$0	\$20,580,000
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$20,580,000</u>
5	<b>HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$68,500,000	\$89,580,000
10			
11	GENERAL FUND TOTAL	<u>\$68,500,000</u>	<u>\$89,580,000</u>
12	<b>Information Services 0155</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$4,700,000	\$4,700,000
17			
18	GENERAL FUND TOTAL	<u>\$4,700,000</u>	<u>\$4,700,000</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29			
30	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	438.000	438.000
32	Personal Services	\$46,813,170	\$47,673,631
33	All Other	\$7,465,142	\$7,465,142
34			
35	OFFICE OF INFORMATION SERVICES FUND	<u>\$54,278,312</u>	<u>\$55,138,773</u>
36	TOTAL		

37 **Information Services 0155**

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

5

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

13 **Information Services 0155**

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

20

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

28 **Information Services 0155**

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

36

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



1	OFFICE OF INFORMATION SERVICES FUND	\$154,962	\$162,078
2	TOTAL		
3	<b>INFORMATION SERVICES 0155</b>		
4	<b>PROGRAM SUMMARY</b>		
5			
6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$4,700,000	\$4,700,000
8			
9	GENERAL FUND TOTAL	<u>\$4,700,000</u>	<u>\$4,700,000</u>
10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$500	\$500
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
20			
21	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	432,000	432,000
23	Personal Services	\$46,019,217	\$46,878,978
24	All Other	\$7,427,482	\$7,427,482
25			
26	OFFICE OF INFORMATION SERVICES FUND	<u>\$53,446,699</u>	<u>\$54,306,460</u>
27	TOTAL		
28	<b>Leased Space Reserve Fund Program Z145</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
35	<b>LEASED SPACE RESERVE FUND PROGRAM Z145</b>		
36	<b>PROGRAM SUMMARY</b>		

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

**Lottery Operations 0023**

Initiative: BASELINE BUDGET

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

**Lottery Operations 0023**

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

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

**LOTTERY OPERATIONS 0023**

**PROGRAM SUMMARY**

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

**Maine Board of Tax Appeals Z146**

Initiative: BASELINE BUDGET

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

12 **Maine Board of Tax Appeals Z146**

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

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	Personal Services	\$3,600	\$3,600
18			
19	GENERAL FUND TOTAL	<u>\$3,600</u>	<u>\$3,600</u>

20 **MAINE BOARD OF TAX APPEALS Z146**

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$315,791	\$316,982
26	All Other	\$62,948	\$62,948
27			
28	GENERAL FUND TOTAL	<u>\$378,739</u>	<u>\$379,930</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$45,000	\$45,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

34 **Maine Developmental Disabilities Council Z185**

35 Initiative: BASELINE BUDGET

36

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

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

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

12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$160,155	\$160,155
15			
16	GENERAL FUND TOTAL	\$160,155	\$160,155

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

22 **Mandate BETE - Reimburse Municipalities Z065**

23 Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$19,097	\$19,097
27			
28	GENERAL FUND TOTAL	\$19,097	\$19,097

29 **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$19,097	\$19,097
34			
35	GENERAL FUND TOTAL	\$19,097	\$19,097

36 **Medical Use of Marijuana Fund Z265**

1 Initiative: BASELINE BUDGET

2

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

9 **MEDICAL USE OF MARIJUANA FUND Z265**

10 **PROGRAM SUMMARY**

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
14	Personal Services	\$609,767	\$624,754
15	All Other	\$670,255	\$670,255
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,280,022</u>	<u>\$1,295,009</u>

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

19 Initiative: BASELINE BUDGET

20

21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
23	Personal Services	\$1,158,873	\$1,175,909
24	All Other	\$123,188	\$123,188
25			
26	GENERAL FUND TOTAL	<u>\$1,282,061</u>	<u>\$1,299,097</u>

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$5,000	\$5,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

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

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

35

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

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

7     **PROGRAM SUMMARY**

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

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$5,000	\$5,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

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

21     Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
25	Personal Services	\$1,232,848	\$1,241,704
26	All Other	\$1,127,977	\$1,127,977
27			
28	GENERAL FUND TOTAL	\$2,360,825	\$2,369,681

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

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

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

38

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

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

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	10,000	10,000
24	Personal Services	\$1,169,395	\$1,178,450
25	All Other	\$1,015,911	\$1,014,951
26			
27	GENERAL FUND TOTAL	<u>\$2,185,306</u>	<u>\$2,193,401</u>

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

33 **Purchases - Division of 0007**

34 Initiative: BASELINE BUDGET

35			
36	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	POSITIONS - LEGISLATIVE COUNT	5,500	5,500
38	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			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$4,000	\$4,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>

9 **Purchases - Division of 0007**

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

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
17	Personal Services	\$664,301	\$668,561
18	All Other	\$37,660	\$37,660
19			
20	GENERAL FUND TOTAL	<u>\$701,961</u>	<u>\$706,221</u>

21 **Purchases - Division of 0007**

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

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$73,163	\$73,856
29			
30	GENERAL FUND TOTAL	<u>\$73,163</u>	<u>\$73,856</u>

31 **Purchases - Division of 0007**

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

35



1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>PURCHASES - DIVISION OF 0007</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
11	Personal Services	\$1,495,852	\$1,516,967
12	All Other	\$419,252	\$419,252
13			
14	GENERAL FUND TOTAL	<u>\$1,915,104</u>	<u>\$1,936,219</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$4,000	\$4,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
20	<b>Revenue Services, Bureau of 0002</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	285.000	285.000
25	Personal Services	\$24,575,313	\$24,912,131
26	All Other	\$16,685,133	\$16,685,133
27			
28	GENERAL FUND TOTAL	<u>\$41,260,446</u>	<u>\$41,597,264</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$5,000	\$5,000
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$11,463,348	\$11,463,348
37			

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

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

11 **Revenue Services, Bureau of 0002**

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

14

15 GENERAL FUND	2019-20	2020-21
16 Personal Services	\$54,475	\$54,996
17		
18 GENERAL FUND TOTAL	\$54,475	\$54,996

19 **Revenue Services, Bureau of 0002**

20 Initiative: Provides funding for the approved reorganization of one Tax Examiner  
21 position to a Management Analyst I position. Retroactive payment is effective July 16,  
22 2018.

23

24 GENERAL FUND	2019-20	2020-21
25 Personal Services	\$5,868	\$5,415
26		
27 GENERAL FUND TOTAL	\$5,868	\$5,415

28 **Revenue Services, Bureau of 0002**

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

33

34 GENERAL FUND	2019-20	2020-21
35 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36 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	<b>Revenue Services, Bureau of 0002</b>		
5	Initiative: Establishes one Senior Revenue Agent position and provides funding for		
6	related All Other costs.		
7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$87,613	\$91,756
11	All Other	\$5,201	\$5,201
12			
13	GENERAL FUND TOTAL	<u>\$92,814</u>	<u>\$96,957</u>
14	<b>REVENUE SERVICES, BUREAU OF 0002</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	288.000	288.000
19	Personal Services	\$25,014,553	\$25,360,609
20	All Other	\$16,473,292	\$16,471,386
21			
22	GENERAL FUND TOTAL	<u>\$41,487,845</u>	<u>\$41,831,995</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$5,000	\$5,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$11,463,348	\$11,463,348
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,463,348</u>	<u>\$11,463,348</u>
33	<b>Risk Management - Claims 0008</b>		
34	Initiative: BASELINE BUDGET		
35			

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

12 **Risk Management - Claims 0008**

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

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

22 **RISK MANAGEMENT - CLAIMS 0008**

23 **PROGRAM SUMMARY**

24			
25	<b>RISK MANAGEMENT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
27	Personal Services	\$471,823	\$479,404
28	All Other	\$3,520,045	\$3,519,700
29			
30	RISK MANAGEMENT FUND TOTAL	<u>\$3,991,868</u>	<u>\$3,999,104</u>

31			
32	<b>STATE-ADMINISTERED FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$2,042,515	\$2,042,515
34			
35	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>

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

37 Initiative: BASELINE BUDGET

38

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

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

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

12       **Solid Waste Management Fund 0659**

13       Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$816,851	\$816,851
17			
18	GENERAL FUND TOTAL	\$816,851	\$816,851

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$172,500	\$172,500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

24       **SOLID WASTE MANAGEMENT FUND 0659**

25       **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$816,851	\$816,851
29			
30	GENERAL FUND TOTAL	\$816,851	\$816,851

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$172,500	\$172,500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$172,500	\$172,500

36       State Controller - Office of the 0056

1 Initiative: BASELINE BUDGET

2

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

9

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

14 **STATE CONTROLLER - OFFICE OF THE 0056**  
 15 **PROGRAM SUMMARY**

16

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

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$11,000	\$11,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>

28 **Statewide Radio Network System 0112**

29 Initiative: BASELINE BUDGET

30

31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$6,699,151	\$6,699,151
33			
34	GENERAL FUND TOTAL	<u>\$6,699,151</u>	<u>\$6,699,151</u>

35 **Statewide Radio Network System 0112**

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

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<b>STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$500	\$500
	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL		

**Statewide Radio Network System 0112**

Initiative: Reduces funding based on anticipated debt service payments.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$1,500,000)	(\$2,500,000)
	(\$1,500,000)	(\$2,500,000)
GENERAL FUND TOTAL		

**STATEWIDE RADIO NETWORK SYSTEM 0112**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$5,199,151	\$4,199,151
	\$5,199,151	\$4,199,151
GENERAL FUND TOTAL		

<b>STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$500	\$500
	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL		

**Trade Adjustment Assistance Health Insurance Z001**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$8,385	\$8,385
	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL		

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

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

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

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$75,000	\$75,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

17       **Tree Growth Tax Reimbursement 0261**

18       Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$7,600,000	\$7,600,000
22			
23	GENERAL FUND TOTAL	\$7,600,000	\$7,600,000

24       **TREE GROWTH TAX REIMBURSEMENT 0261**

25       **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$7,600,000	\$7,600,000
29			
30	GENERAL FUND TOTAL	\$7,600,000	\$7,600,000

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

32       Initiative: BASELINE BUDGET

33



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

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

7 **PROGRAM SUMMARY**

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

13 **Veterans' Organizations Tax Reimbursement Z062**

14 Initiative: BASELINE BUDGET

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$29,106	\$29,106
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$29,106</u>	<u>\$29,106</u>

20 **Veterans' Organizations Tax Reimbursement Z062**

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

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$20,894	\$20,894
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$20,894</u>	<u>\$20,894</u>

27 **VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**

28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$50,000	\$50,000
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

34 **Veterans Tax Reimbursement 0407**

35 Initiative: BASELINE BUDGET

36

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

12 **Waste Facility Tax Reimbursement 0907**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$12,188	\$12,188
17			
18	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>

19 **WASTE FACILITY TAX REIMBURSEMENT 0907**

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$12,188	\$12,188
24			
25	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>

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

27 Initiative: BASELINE BUDGET

28			
29	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2019-20</b>	<b>2020-21</b>
30	<b>FUND</b>		
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$1,690,851	\$1,711,434
33	All Other	\$18,154,362	\$18,154,362
34			
35	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,845,213</u>	<u>\$19,865,796</u>
36	FUND TOTAL		

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

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**PROGRAM SUMMARY**

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

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

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

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

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

4           **Animal Welfare Fund 0946**

5 Initiative: BASELINE BUDGET

6

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

13          **Animal Welfare Fund 0946**

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

17

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

22          **Animal Welfare Fund 0946**

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

25

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

30          **ANIMAL WELFARE FUND 0946**

31          **PROGRAM SUMMARY**

32

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

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

4 **Boating Facilities Fund Z226**

5 Initiative: BASELINE BUDGET

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

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

4

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

10

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

16 **Bureau of Agriculture 0393**

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

28

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

36

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

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

4 **Bureau of Agriculture 0393**

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

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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.



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

**Bureau of Agriculture 0393**

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

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

**BUREAU OF AGRICULTURE 0393**

**PROGRAM SUMMARY**

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

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
POSITIONS - FTE COUNT	9.726	9.726
Personal Services	\$2,027,798	\$2,088,489
All Other	\$1,605,783	\$1,605,789

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

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$226,154	\$226,154
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>
14	<b>Division of Forest Protection Z232</b>		
15	Initiative: Provides funding for new capital equipment.		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	Capital Expenditures	\$127,000	\$87,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$127,000</u>	<u>\$87,000</u>
21	<b>Division of Forest Protection Z232</b>		
22	Initiative: Provides funding for capital equipment replacements.		
23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	Capital Expenditures	\$100,000	\$56,000
26			
27	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$56,000</u>
28	<b>Division of Forest Protection Z232</b>		
29	Initiative: Provides funding for capital improvements.		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	Capital Expenditures	\$100,000	\$100,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
35	<b>Division of Forest Protection Z232</b>		
36	Initiative: Establishes 3 seasonal full-time Student Intern positions and provides funding		
37	for related All Other costs.		

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

**Division of Forest Protection Z232**

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

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

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

**Division of Forest Protection Z232**

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

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

**DIVISION OF FOREST PROTECTION Z232**

**PROGRAM SUMMARY**

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

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

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

4

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

10

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

17

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

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

24

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

30

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

37

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

5 **Forest Recreation Resource Fund Z354**

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - FTE COUNT	1.058	1.058
10	Personal Services	\$77,664	\$78,964
11	All Other	\$3,352	\$3,352
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - FTE COUNT	(1.058)	(1.058)
21	Personal Services	(\$77,664)	(\$78,964)
22	All Other	(\$3,352)	(\$3,352)
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	(\$81,016)	(\$82,316)

25 **FOREST RECREATION RESOURCE FUND Z354**

26 **PROGRAM SUMMARY**

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

34 **Forest Resource Management Z233**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	Personal Services	\$5,266	\$4,198
27			
28	GENERAL FUND TOTAL	<u>\$5,266</u>	<u>\$4,198</u>

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$100,000	\$100,000
3			
4	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
5	<b>Forest Resource Management Z233</b>		
6	Initiative: Provides funding for the approved reclassification of one Planning and		
7	Research Associate II position to a Senior Planner position.		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$11,657	\$7,360
11			
12	GENERAL FUND TOTAL	<u>\$11,657</u>	<u>\$7,360</u>
13	<b>Forest Resource Management Z233</b>		
14	Initiative: Provides funding for increased fees from the Department of Public Safety for		
15	dispatch services.		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$32,400	\$33,737
19			
20	GENERAL FUND TOTAL	<u>\$32,400</u>	<u>\$33,737</u>
21	<b>FOREST RESOURCE MANAGEMENT Z233</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$210,829	\$210,829
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,829</u>	<u>\$210,829</u>
6	<b>Geological Survey Z237</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Geological Survey Z237</b>		
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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>

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

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

**Geological Survey Z237**

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	<b>\$159,549</b>	<b>\$159,549</b>

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

**Geological Survey Z237**

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$816	\$458
<b>GENERAL FUND TOTAL</b>	<b>\$816</b>	<b>\$458</b>

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

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

4

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

9 **Harness Racing Commission 0320**

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

12

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

17 **Harness Racing Commission 0320**

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

20

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

25 **HARNESS RACING COMMISSION 0320**

26 **PROGRAM SUMMARY**

27

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

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

36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$47,560	\$47,560
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>
19	<b>LAND FOR MAINE'S FUTURE Z162</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
37	All Other	\$47,560	\$47,560
38		<u>                    </u>	<u>                    </u>

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

2 **Land Management and Planning Z239**

3 Initiative: BASELINE BUDGET

4

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

7

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

9

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

15

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

17 **Land Management and Planning Z239**

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

21

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

24

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

26 **Land Management and Planning Z239**

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

30

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

34

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

36 **Land Management and Planning Z239**

1 Initiative: Provides funding to lease equipment.

2

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

7 **Land Management and Planning Z239**

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

9

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

14 **Land Management and Planning Z239**

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

18

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

23 **Land Management and Planning Z239**

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

26

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

31 **Land Management and Planning Z239**

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

34



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

5 **Land Management and Planning Z239**

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

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

14 **Land Management and Planning Z239**

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

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

22 **LAND MANAGEMENT AND PLANNING Z239**

23 **PROGRAM SUMMARY**

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

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

38 **Maine Conservation Corps Z149**

1 Initiative: BASELINE BUDGET

2

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

9

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

16

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

23 **Maine Conservation Corps Z149**

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

27

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

34

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

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,832	\$62,431
2	<b>MAINE CONSERVATION CORPS Z149</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Maine Farms for the Future Program 0925</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$142,589	\$142,589
30			
31	GENERAL FUND TOTAL	<u>\$142,589</u>	<u>\$142,589</u>
32	<b>MAINE FARMS FOR THE FUTURE PROGRAM 0925</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

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

5 **Maine Land Use Planning Commission Z236**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	\$2,011,227	\$2,049,237

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

20 **MAINE LAND USE PLANNING COMMISSION Z236**

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	\$2,011,227	\$2,049,237

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

35 **Maine State Parks Development Fund Z342**

36 Initiative: BASELINE BUDGET

37

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

37 **MAINE STATE PARKS DEVELOPMENT FUND Z342**

38 **PROGRAM SUMMARY**

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

**Maine State Parks Program Z746**

Initiative: BASELINE BUDGET

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

**Maine State Parks Program Z746**

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

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

**Maine State Parks Program Z746**

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

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

**MAINE STATE PARKS PROGRAM Z746**

**PROGRAM SUMMARY**

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

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

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

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

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

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

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

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

38       **Municipal Planning Assistance Z161**

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

4

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

9

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

16 **MUNICIPAL PLANNING ASSISTANCE Z161**  
 17 **PROGRAM SUMMARY**

18

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

23

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

30 **Natural Areas Program Z821**

31 Initiative: BASELINE BUDGET

32

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



1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	Personal Services	(\$20,386)	(\$21,263)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$20,386)</u>	<u>(\$21,263)</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Office of the Commissioner 0401</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Office of the Commissioner 0401</b>		
37	Initiative: Reallocates one Director, Bureau of Agriculture, Food and Rural Resources		
38	position from 62.51% Bureau of Agriculture program, General Fund, 4.92% Office of the		
39	Commissioner program, General Fund and 32.57% Office of the Commissioner program,		

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

4

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

9

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

14 **Office of the Commissioner 0401**

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

18

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

23 **OFFICE OF THE COMMISSIONER 0401**

24 **PROGRAM SUMMARY**

25

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

32

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

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

2 Initiative: BASELINE BUDGET

3

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

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

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

15

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

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

25 **PROGRAM SUMMARY**

26

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

35 **Parks - General Operations Z221**

36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Parks - General Operations Z221</b>		
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	Capital Expenditures	\$100,000	\$100,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
29	<b>Parks - General Operations Z221</b>		
30	Initiative: Provides funding for maintenance of infrastructure and capital improvements.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	Capital Expenditures	\$30,000	\$30,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
36	<b>Parks - General Operations Z221</b>		

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

4

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

9 **Parks - General Operations Z221**

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

13

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

22 **Parks - General Operations Z221**

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

26

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

32 **Parks - General Operations Z221**

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

39

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$9,489	\$2,577
3			
4	GENERAL FUND TOTAL	\$9,489	\$2,577

5 **Parks - General Operations Z221**

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

8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	(\$452)	(\$654)
11			
12	GENERAL FUND TOTAL	(\$452)	(\$654)

13 **PARKS - GENERAL OPERATIONS Z221**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
18	POSITIONS - FTE COUNT	72.851	72.851
19	Personal Services	\$7,480,720	\$7,643,213
20	All Other	\$952,445	\$952,445
21			
22	GENERAL FUND TOTAL	\$8,433,165	\$8,595,658

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	Personal Services	\$89,662	\$90,402
26	All Other	\$1,772,989	\$1,772,989
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$1,862,651	\$1,863,391

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	POSITIONS - FTE COUNT	6.000	6.000
33	Personal Services	\$506,391	\$516,779
34	All Other	\$2,173,571	\$2,173,571
35	Capital Expenditures	\$605,000	\$605,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,284,962	\$3,295,350

38 **Pesticides Control - Board of 0287**



1 Initiative: BASELINE BUDGET

2

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

10

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

18 **Pesticides Control - Board of 0287**

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

24

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

30 **PESTICIDES CONTROL - BOARD OF 0287**

31 **PROGRAM SUMMARY**

32

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

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

**Submerged Lands and Island Registry Z241**

Initiative: BASELINE BUDGET

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

**Submerged Lands and Island Registry Z241**

Initiative: Provides funding for grant expenditures.

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

**Submerged Lands and Island Registry Z241**

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

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

**Submerged Lands and Island Registry Z241**

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

3

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

8 **SUBMERGED LANDS AND ISLAND REGISTRY Z241**

9 **PROGRAM SUMMARY**

10

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

17

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

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

30 **ARTS COMMISSION, MAINE**

31 **Arts - Administration 0178**

32 Initiative: BASELINE BUDGET

33

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

1       **Arts - Administration 0178**

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

5

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

11       **Arts - Administration 0178**

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

14

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

19       **ARTS - ADMINISTRATION 0178**

20       **PROGRAM SUMMARY**

21

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

28       **Arts - General Grants Program 0177**

29       Initiative: BASELINE BUDGET

30

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

35       **ARTS - GENERAL GRANTS PROGRAM 0177**

36       **PROGRAM SUMMARY**

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

**Arts - Sponsored Program 0176**

Initiative: BASELINE BUDGET

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

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

**Arts - Sponsored Program 0176**

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

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

**ARTS - SPONSORED PROGRAM 0176**

**PROGRAM SUMMARY**

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

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

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Administration - Attorney General 0310</b>		
19	Initiative: Establishes one Attorney General Detective position to investigate major cases		
20	of elder financial exploitation and provides funding for related All Other costs.		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$111,386	\$115,782
25	All Other	\$14,395	\$12,395
26			
27	GENERAL FUND TOTAL	<u>\$125,781</u>	<u>\$128,177</u>
28	<b>Administration - Attorney General 0310</b>		
29	Initiative: Establishes one Research Assistant MSEA-B position dedicated to the		
30	consumer protection division and provides funding for related All Other costs.		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$102,169	\$106,935
35	All Other	\$13,273	\$11,368
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,442</u>	<u>\$118,303</u>
38	<b>Administration - Attorney General 0310</b>		

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

3

	<b>2019-20</b>	<b>2020-21</b>
4 <b>OTHER SPECIAL REVENUE FUNDS</b>		
5 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6 Personal Services	\$64,143	\$67,356
7 All Other	\$7,108	\$5,667
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,251	\$73,023

10 **Administration - Attorney General 0310**

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

14

	<b>2019-20</b>	<b>2020-21</b>
15 <b>GENERAL FUND</b>		
16 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
17 Personal Services	(\$35,125)	(\$36,744)
18 All Other	(\$1,870)	(\$1,870)
19		
20 GENERAL FUND TOTAL	(\$36,995)	(\$38,614)

21

	<b>2019-20</b>	<b>2020-21</b>
22 <b>OTHER SPECIAL REVENUE FUNDS</b>		
23 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24 Personal Services	\$93,196	\$97,520
25 All Other	\$6,243	\$6,391
26		
27 OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,439	\$103,911

28 **Administration - Attorney General 0310**

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

31

	<b>2019-20</b>	<b>2020-21</b>
32 <b>GENERAL FUND</b>		
33 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34 Personal Services	\$106,366	\$111,237
35 All Other	\$6,446	\$4,446
36		
37 GENERAL FUND TOTAL	\$112,812	\$115,683

38 **Administration - Attorney General 0310**



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

4

	<b>2019-20</b>	<b>2020-21</b>
5 <b>OTHER SPECIAL REVENUE FUNDS</b>		
6 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7 Personal Services	\$106,366	\$111,237
8 All Other	\$10,314	\$8,413
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	\$116,680	\$119,650

11 **Administration - Attorney General 0310**

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

14

	<b>2019-20</b>	<b>2020-21</b>
15 <b>GENERAL FUND</b>		
16 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17 Personal Services	\$106,366	\$111,237
18 All Other	\$6,766	\$4,766
19		
20 GENERAL FUND TOTAL	\$113,132	\$116,003

21 **Administration - Attorney General 0310**

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

25

	<b>2019-20</b>	<b>2020-21</b>
26 <b>OTHER SPECIAL REVENUE FUNDS</b>		
27 Personal Services	\$2,448	\$5,322
28 All Other	\$84	\$183
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,532	\$5,505

31 **Administration - Attorney General 0310**

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

34

	<b>2019-20</b>	<b>2020-21</b>
35 <b>GENERAL FUND</b>		
36 All Other	\$28,611	\$40,238
37 Capital Expenditures	\$43,563	\$36,958
38		



1       **Administration - Attorney General 0310**

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

5

6 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7       Personal Services	\$1,877	\$2,944
8		
9       GENERAL FUND TOTAL	<u>\$1,877</u>	<u>\$2,944</u>

10       **Administration - Attorney General 0310**

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

14

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

21       **Administration - Attorney General 0310**

22       Initiative: Provides funding to increase the hours of one Research Assistant position from  
 23       48 hours to 80 hours biweekly and reallocates the costs from 100% General Fund to 55%  
 24       General Fund and 45% Other Special Revenue Funds within the same program and  
 25       provides related All Other costs.

26

27 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28       Personal Services	(\$3,083)	(\$3,213)
29		
30       GENERAL FUND TOTAL	<u>(\$3,083)</u>	<u>(\$3,213)</u>

31

32 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33       Personal Services	\$26,752	\$27,924
34       All Other	\$917	\$958
35		
36       OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,669</u>	<u>\$28,882</u>

37       **ADMINISTRATION - ATTORNEY GENERAL 0310**

38       **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	POSITIONS - LEGISLATIVE COUNT	62.500	62.500
4	Personal Services	\$7,355,130	\$7,629,109
5	All Other	\$817,987	\$820,987
6	Capital Expenditures	\$43,563	\$36,958
7			
8	GENERAL FUND TOTAL	<u>\$8,216,680</u>	<u>\$8,487,054</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
12	Personal Services	\$1,085,683	\$1,123,780
13	All Other	\$270,609	\$270,736
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,356,292</u>	<u>\$1,394,516</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	51.500	51.500
19	Personal Services	\$7,191,988	\$7,494,857
20	All Other	\$741,892	\$739,120
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,933,880</u>	<u>\$8,233,977</u>
23	<b>Chief Medical Examiner - Office of 0412</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,644,473	\$1,703,025
29	All Other	\$815,461	\$815,461
30			
31	GENERAL FUND TOTAL	<u>\$2,459,934</u>	<u>\$2,518,486</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
35	Personal Services	\$36,392	\$38,101
36	All Other	\$189,803	\$189,803
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$226,195</u>	<u>\$227,904</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$64,893	\$64,893
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$64,893</u>	<u>\$64,893</u>

**Chief Medical Examiner - Office of 0412**

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

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

**Chief Medical Examiner - Office of 0412**

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$7,365)	(\$1,365)
<b>GENERAL FUND TOTAL</b>	<u>(\$7,365)</u>	<u>(\$1,365)</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$8,097	\$8,097
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,097</u>	<u>\$8,097</u>

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

**Chief Medical Examiner - Office of 0412**

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

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	Personal Services	\$27,209	\$27,535
4			
5	GENERAL FUND TOTAL	<u>\$27,209</u>	<u>\$27,535</u>

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

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$75,000	\$75,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

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

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$1,671,682	\$1,730,560
19	All Other	\$808,096	\$814,096
20			
21	GENERAL FUND TOTAL	<u>\$2,479,778</u>	<u>\$2,544,656</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$62,243	\$65,096
26	All Other	\$280,649	\$277,796
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$342,892</u>	<u>\$342,892</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$185,003	\$185,003
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$185,003</u>	<u>\$185,003</u>

34 **Civil Rights 0039**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$175,160	\$183,081
4	All Other	\$95,922	\$95,922
5			
6	GENERAL FUND TOTAL	<u>\$271,082</u>	<u>\$279,003</u>

7 **Civil Rights 0039**

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

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	(\$1,251)	\$749
14			
15	GENERAL FUND TOTAL	<u>(\$1,251)</u>	<u>\$749</u>

16 **Civil Rights 0039**

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

20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	Personal Services	\$2,158	\$0
23			
24	GENERAL FUND TOTAL	<u>\$2,158</u>	<u>\$0</u>

25 **CIVIL RIGHTS 0039**

26 **PROGRAM SUMMARY**

27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
30	Personal Services	\$177,318	\$183,081
31	All Other	\$94,671	\$96,671
32			
33	GENERAL FUND TOTAL	<u>\$271,989</u>	<u>\$279,752</u>

34 **District Attorneys Salaries 0409**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	97.500	97.500
3	Personal Services	\$12,623,104	\$13,597,054
4			
5	GENERAL FUND TOTAL	<u>\$12,623,104</u>	<u>\$13,597,054</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$646,905	\$699,575
10	All Other	\$55,205	\$55,205
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$702,110</u>	<u>\$754,780</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
16	Personal Services	\$136,380	\$147,756
17	All Other	\$11,157	\$11,157
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,537</u>	<u>\$158,913</u>
20	<b>District Attorneys Salaries 0409</b>		
21	Initiative: Provides funding for Department of Administrative and Financial Services,		
22	Office of Information Technology costs related to rate increases, computer replacements		
23	and other information technology needs.		
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	(\$13,722)	(\$13,722)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$13,722)</u>	<u>(\$13,722)</u>
29	<b>DISTRICT ATTORNEYS SALARIES 0409</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	97.500	97.500
34	Personal Services	\$12,623,104	\$13,597,054
35			
36	GENERAL FUND TOTAL	<u>\$12,623,104</u>	<u>\$13,597,054</u>
37			



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FHM - Attorney General 0947</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FHM - Attorney General 0947</b>		
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	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$1,232	\$1,232
30			
31	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,232</u>	<u>\$1,232</u>
32	<b>FHM - ATTORNEY GENERAL 0947</b>		
33	<b>PROGRAM SUMMARY</b>		
34			
35	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$140,826	\$147,220
38	All Other	\$20,860	\$20,860

1			
2	FUND FOR A HEALTHY MAINE TOTAL	<u>\$161,686</u>	<u>\$168,080</u>
3	<b>Human Services Division 0696</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	75.500	75.500
8	Personal Services	\$8,640,215	\$9,003,835
9	All Other	\$1,334,157	\$1,334,157
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,974,372</u>	<u>\$10,337,992</u>
12	<b>Human Services Division 0696</b>		
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
18	Personal Services	\$57,060	\$59,685
19	All Other	\$2,449	\$2,539
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,509</u>	<u>\$62,224</u>
22	<b>Human Services Division 0696</b>		
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$212,732	\$222,474
29	All Other	\$20,629	\$16,826
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$233,361</u>	<u>\$239,300</u>
32	<b>Human Services Division 0696</b>		
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Victims' Compensation Board 0711</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$225,549	\$225,549
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>VICTIMS' COMPENSATION BOARD 0711</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$225,549	\$225,549
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>ATTORNEY GENERAL, DEPARTMENT OF</b>		
2	<b>THE</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
4			
5	<b>GENERAL FUND</b>	<b>\$23,591,551</b>	<b>\$24,908,516</b>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,613,121</b>	<b>\$2,704,015</b>
7	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$161,686</b>	<b>\$168,080</b>
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$19,490,409</b>	<b>\$20,183,754</b>
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$45,856,767</b>	<b>\$47,964,365</b>

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND TOTAL</b>	<b>\$1,793,089</b>	<b>\$1,819,463</b>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,287,624</b>	<b>\$2,334,564</b>

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$3,000	\$0
36			
37	<b>GENERAL FUND TOTAL</b>	<b>\$3,000</b>	<b>\$0</b>

38

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

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

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

19       **Audit Bureau 0067**

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

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

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

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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Unorganized Territory 0075</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Unorganized Territory 0075</b>		
20	Initiative: Provides funding to support higher payments to the Passamaquoddy Tribe as a		
21	result of property revaluation.		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$3,000	\$4,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$4,000</u>
27	<b>Unorganized Territory 0075</b>		
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$1,772	\$1,552
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,772</u>	<u>\$1,552</u>
36	<b>UNORGANIZED TERRITORY 0075</b>		



1           **PROGRAM SUMMARY**

2

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

9

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

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

19           **BAXTER STATE PARK AUTHORITY**

20           **Baxter State Park Authority 0253**

21           Initiative: BASELINE BUDGET

22

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

30           **Baxter State Park Authority 0253**

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

33

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

38           **Baxter State Park Authority 0253**

1 Initiative: Reduces funding due to account inactivity.

2

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

7 **Baxter State Park Authority 0253**

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

11

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

18 **Baxter State Park Authority 0253**

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

21

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

28 **Baxter State Park Authority 0253**

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

31

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

37 **Baxter State Park Authority 0253**

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

4

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

10 **Baxter State Park Authority 0253**

11 Initiative: Provides funding for unemployment compensation cost.

12

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

17 **Baxter State Park Authority 0253**

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

19

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

24 **Baxter State Park Authority 0253**

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

27

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

32 **Baxter State Park Authority 0253**

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

35

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

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

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

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

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

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

28 Initiative: BASELINE BUDGET

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

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

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$1,875,000	\$1,875,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$118,009	\$118,009
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$118,009</u>	<u>\$118,009</u>

15       **CENTERS FOR INNOVATION 0911**

16       **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$118,009	\$118,009
20			
21	<b>GENERAL FUND TOTAL</b>	<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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	Personal Services	\$15,400	\$15,400
30	All Other	\$583,139	\$583,139
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$50,963	\$96,270
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	\$50,963	\$96,270

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

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

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

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

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

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

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

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

4        **Bring College to ME Program Z168**

5        Initiative: BASELINE BUDGET

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

11       **Bring College to ME Program Z168**

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

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

19       **BRING COLLEGE TO ME PROGRAM Z168**

20       **PROGRAM SUMMARY**

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

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

27       Initiative: BASELINE BUDGET

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

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

34       **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$2,140,410	\$2,212,114
3			
4	GENERAL FUND TOTAL	<u>\$2,140,410</u>	<u>\$2,212,114</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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$71,513,254	\$71,584,958
26			
27	GENERAL FUND TOTAL	<u>\$71,513,254</u>	<u>\$71,584,958</u>

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

33

1	<b>COMMUNITY COLLEGE SYSTEM, BOARD OF</b>		
2	<b>TRUSTEES OF THE MAINE</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
4			
5	<b>GENERAL FUND</b>	<b>\$72,013,254</b>	<b>\$72,084,958</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,860,727</b>	<b>\$3,887,641</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$75,873,981</b>	<b>\$75,972,599</b>
9	<b>Sec. A-12. Appropriations and allocations.</b>		
10	The following appropriations and allocations are made.		
11	<b>CORRECTIONS, DEPARTMENT OF</b>		
12	<b>Administration - Corrections 0141</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
17	Personal Services	\$5,472,101	\$5,751,416
18	All Other	\$9,052,421	\$9,052,421
19			
20	<b>GENERAL FUND TOTAL</b>	<b>\$14,524,522</b>	<b>\$14,803,837</b>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$149,478	\$160,902
25	All Other	\$879,205	\$879,205
26			
27	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,028,683</b>	<b>\$1,040,107</b>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$368,719	\$382,812
32	All Other	\$494,379	\$494,379
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$863,098</b>	<b>\$877,191</b>
35			
36	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	All Other	\$500,000	\$500,000
38			

1 FEDERAL BLOCK GRANT FUND TOTAL \$500,000 \$500,000

2 **Administration - Corrections 0141**

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

5

6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	(\$354,770)	(\$408,114)
8			
9	GENERAL FUND TOTAL	<u>(\$354,770)</u>	<u>(\$408,114)</u>

10 **Administration - Corrections 0141**

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

15

16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$0	\$14,537
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$14,537</u>

20 **ADMINISTRATION - CORRECTIONS 0141**

21 **PROGRAM SUMMARY**

22

23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
25	Personal Services	\$5,472,101	\$5,751,416
26	All Other	\$8,697,651	\$8,658,844
27			
28	GENERAL FUND TOTAL	<u>\$14,169,752</u>	<u>\$14,410,260</u>

29

30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$149,478	\$160,902
33	All Other	\$879,205	\$879,205
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,028,683</u>	<u>\$1,040,107</u>

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$368,719	\$382,812
4	All Other	\$494,379	\$494,379
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$863,098</u>	<u>\$877,191</u>
7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$500,000	\$500,000
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
12	<b>Adult Community Corrections 0124</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	114.500	114.500
17	Personal Services	\$11,411,854	\$11,957,167
18	All Other	\$1,296,123	\$1,296,123
19			
20	GENERAL FUND TOTAL	<u>\$12,707,977</u>	<u>\$13,253,290</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
24	Personal Services	\$48,590	\$52,345
25	All Other	\$156,101	\$156,101
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$204,691</u>	<u>\$208,446</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$305,959	\$305,959
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>

33 **Adult Community Corrections 0124**  
 34 Initiative: Provides funding for a community-based correctional treatment program.  
 35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$150,000	\$150,000
3			
4	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
5	<b>ADULT COMMUNITY CORRECTIONS 0124</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	114.500	114.500
10	Personal Services	\$11,411,854	\$11,957,167
11	All Other	\$1,446,123	\$1,446,123
12			
13	GENERAL FUND TOTAL	<u>\$12,857,977</u>	<u>\$13,403,290</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
17	Personal Services	\$48,590	\$52,345
18	All Other	\$156,101	\$156,101
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$204,691</u>	<u>\$208,446</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$305,959	\$305,959
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
26	<b>Bolduc Correctional Facility Z155</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
31	Personal Services	\$5,276,553	\$5,492,316
32	All Other	\$556,500	\$556,500
33			
34	GENERAL FUND TOTAL	<u>\$5,833,053</u>	<u>\$6,048,816</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$58,683	\$58,683
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,683	\$58,683

5 **Bolduc Correctional Facility Z155**

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$27,288	\$27,288
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,288	\$27,288

13 **BOLDUC CORRECTIONAL FACILITY Z155**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
18	Personal Services	\$5,276,553	\$5,492,316
19	All Other	\$556,500	\$556,500
20			
21	GENERAL FUND TOTAL	\$5,833,053	\$6,048,816

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$85,971	\$85,971
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

27 **Capital Construction/Repairs/Improvements - Corrections 0432**

28 Initiative: BASELINE BUDGET

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$500	\$500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

34 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS**  
35 **0432**

36 **PROGRAM SUMMARY**

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$500	\$500
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
5	<b>Correctional Center 0162</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	291.000	291.000
10	Personal Services	\$27,692,199	\$29,016,923
11	All Other	\$2,868,422	\$2,868,422
12			
13	GENERAL FUND TOTAL	<u>\$30,560,621</u>	<u>\$31,885,345</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - FTE COUNT	0.488	0.488
17	Personal Services	\$53,173	\$58,976
18	All Other	\$60,971	\$60,971
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$114,144</u>	<u>\$119,947</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$202,908	\$218,128
25	All Other	\$151,393	\$151,393
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$354,301</u>	<u>\$369,521</u>
28	<b>CORRECTIONAL CENTER 0162</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	291.000	291.000
33	Personal Services	\$27,692,199	\$29,016,923
34	All Other	\$2,868,422	\$2,868,422
35			
36	GENERAL FUND TOTAL	<u>\$30,560,621</u>	<u>\$31,885,345</u>
37			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - FTE COUNT	0.488	0.488
3	Personal Services	\$53,173	\$58,976
4	All Other	\$60,971	\$60,971
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$114,144</u>	<u>\$119,947</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$202,908	\$218,128
11	All Other	\$151,393	\$151,393
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$354,301</u>	<u>\$369,521</u>
14	<b>Correctional Medical Services Fund 0286</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$25,074,687	\$25,074,687
19			
20	GENERAL FUND TOTAL	<u>\$25,074,687</u>	<u>\$25,074,687</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$11,914	\$11,914
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
31	<b>CORRECTIONAL MEDICAL SERVICES FUND 0286</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$25,074,687	\$25,074,687
36			
37	GENERAL FUND TOTAL	<u>\$25,074,687</u>	<u>\$25,074,687</u>



1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$500	\$500
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$11,914	\$11,914
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
11	<b>Corrections Food Z177</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$4,147,713	\$4,147,713
16			
17	GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>
18	<b>Corrections Food Z177</b>		
19	Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant		
20	positions, 10 Correctional Officer positions, one Vocational Trades Instructor position		
21	and one Community Program Coordinator position starting January 1, 2021. Also		
22	provides funding for related All Other costs to support the new facility.		
23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$0	\$79,606
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$79,606</u>
28	<b>CORRECTIONS FOOD Z177</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$4,147,713	\$4,227,319
33			
34	GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,227,319</u>
35	<b>Corrections Industries Z166</b>		
36	Initiative: BASELINE BUDGET		

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

**CORRECTIONS INDUSTRIES Z166**

**PROGRAM SUMMARY**

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

**County Jails Operation Fund Z227**

Initiative: BASELINE BUDGET

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

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

**County Jails Operation Fund Z227**

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$3,000,000	\$3,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$3,000,000</u>	<u>\$3,000,000</u>

**COUNTY JAILS OPERATION FUND Z227**

**PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$18,442,104	\$18,442,104
4			
5	GENERAL FUND TOTAL	<u>\$18,442,104</u>	<u>\$18,442,104</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$565,503	\$565,503
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$565,503</u>	<u>\$565,503</u>
11	<b>Departmentwide - Overtime 0032</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$1,191,939	\$1,235,201
16			
17	GENERAL FUND TOTAL	<u>\$1,191,939</u>	<u>\$1,235,201</u>
18	<b>DEPARTMENTWIDE - OVERTIME 0032</b>		
19	<b>PROGRAM SUMMARY</b>		
20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	Personal Services	\$1,191,939	\$1,235,201
23			
24	GENERAL FUND TOTAL	<u>\$1,191,939</u>	<u>\$1,235,201</u>
25	<b>Downeast Correctional Facility 0542</b>		
26	Initiative: Establishes one Correctional Unit Manager position, 2 Correctional Sergeant		
27	positions, 10 Correctional Officer positions, one Vocational Trades Instructor position		
28	and one Community Programs Coordinator position starting January 1, 2021. Also		
29	provides funding for related All Other costs to support the new facility.		
30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	0.000	15.000
33	Personal Services	\$0	\$874,730
34	All Other	\$0	\$158,271
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,033,001</u>
37	<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>		

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**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

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

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

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

**PROGRAM SUMMARY**

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

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

1 **Juvenile Community Corrections 0892**

2 Initiative: BASELINE BUDGET

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
6	Personal Services	\$7,361,977	\$7,669,412
7	All Other	\$4,436,339	\$4,436,339
8			
9	GENERAL FUND TOTAL	<u>\$11,798,316</u>	<u>\$12,105,751</u>

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$90,032	\$90,032
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

15

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$223,622	\$223,622
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,622</u>	<u>\$223,622</u>

20 **JUVENILE COMMUNITY CORRECTIONS 0892**

21 **PROGRAM SUMMARY**

22

23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	70.500	70.500
25	Personal Services	\$7,361,977	\$7,669,412
26	All Other	\$4,436,339	\$4,436,339
27			
28	GENERAL FUND TOTAL	<u>\$11,798,316</u>	<u>\$12,105,751</u>

29

30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$90,032	\$90,032
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

34

35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$223,622	\$223,622
37			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622
2	<b>Long Creek Youth Development Center 0163</b>		
3	Initiative: BASELINE BUDGET		
4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
7	POSITIONS - FTE COUNT	0.475	0.475
8	Personal Services	\$15,992,868	\$16,835,531
9	All Other	\$1,454,549	\$1,454,549
10			
11	GENERAL FUND TOTAL	<u>\$17,447,417</u>	<u>\$18,290,080</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$96,480	\$103,401
16	All Other	\$114,789	\$114,789
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,269</u>	<u>\$218,190</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$38,694	\$38,694
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
24	<b>LONG CREEK YOUTH DEVELOPMENT CENTER 0163</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	174.500	174.500
29	POSITIONS - FTE COUNT	0.475	0.475
30	Personal Services	\$15,992,868	\$16,835,531
31	All Other	\$1,454,549	\$1,454,549
32			
33	GENERAL FUND TOTAL	<u>\$17,447,417</u>	<u>\$18,290,080</u>
34			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$96,480	\$103,401
4	All Other	\$114,789	\$114,789
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,269</u>	<u>\$218,190</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$38,694	\$38,694
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
12	<b>Mountain View Youth Development Center 0857</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	163.500	163.500
17	POSITIONS - FTE COUNT	2.443	2.443
18	Personal Services	\$16,048,844	\$16,737,673
19	All Other	\$1,870,108	\$1,870,108
20			
21	GENERAL FUND TOTAL	<u>\$17,918,952</u>	<u>\$18,607,781</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$92,091	\$97,821
26	All Other	\$73,408	\$73,408
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$165,499</u>	<u>\$171,229</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$136,897	\$136,897
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>

34 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	163.500	163.500
3	POSITIONS - FTE COUNT	2.443	2.443
4	Personal Services	\$16,048,844	\$16,737,673
5	All Other	\$1,870,108	\$1,870,108
6			
7	GENERAL FUND TOTAL	<u>\$17,918,952</u>	<u>\$18,607,781</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$92,091	\$97,821
12	All Other	\$73,408	\$73,408
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$165,499</u>	<u>\$171,229</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$136,897	\$136,897
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,897</u>	<u>\$136,897</u>
20	<b>Office of Victim Services 0046</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
25	Personal Services	\$336,268	\$351,952
26	All Other	\$161,702	\$161,702
27			
28	GENERAL FUND TOTAL	<u>\$497,970</u>	<u>\$513,654</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$14,974	\$14,974
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
34	<b>OFFICE OF VICTIM SERVICES 0046</b>		
35	<b>PROGRAM SUMMARY</b>		
36			



1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$336,268	\$351,952
4	All Other	\$161,702	\$161,702
5			
6	GENERAL FUND TOTAL	<u>\$497,970</u>	<u>\$513,654</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$14,974	\$14,974
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
12	<b>Parole Board 0123</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	Personal Services	\$1,650	\$1,650
17	All Other	\$2,828	\$2,828
18			
19	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
20	<b>PAROLE BOARD 0123</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	Personal Services	\$1,650	\$1,650
25	All Other	\$2,828	\$2,828
26			
27	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>
28	<b>State Prison 0144</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	310.000	310.000
33	Personal Services	\$29,238,468	\$30,693,879
34	All Other	\$4,789,930	\$4,789,930
35			
36	GENERAL FUND TOTAL	<u>\$34,028,398</u>	<u>\$35,483,809</u>
37			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$500	\$500
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$34,034	\$34,034
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>
10	<b>STATE PRISON 0144</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	310.000	310.000
15	Personal Services	\$29,238,468	\$30,693,879
16	All Other	\$4,789,930	\$4,789,930
17			
18	GENERAL FUND TOTAL	<u>\$34,028,398</u>	<u>\$35,483,809</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$500	\$500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$34,034	\$34,034
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,034</u>	<u>\$34,034</u>
29			
30	<b>CORRECTIONS, DEPARTMENT OF</b>		
31	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
32			
33	<b>GENERAL FUND</b>	<b>\$194,021,008</b>	<b>\$200,814,952</b>
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,622,767</b>	<b>\$2,663,391</b>
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,634,967</b>	<b>\$2,664,280</b>
36	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
37	<b>PRISON INDUSTRIES FUND</b>	<b>\$2,576,917</b>	<b>\$2,594,511</b>
38		<u></u>	<u></u>



1 OTHER SPECIAL REVENUE FUNDS TOTAL \$500 \$500

2 **STATE OF MAINE BICENTENNIAL CELEBRATION Z260**  
 3 **PROGRAM SUMMARY**

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

9  
 10 **CULTURAL AFFAIRS COUNCIL, MAINE**  
 11 **STATE**  
 12 **DEPARTMENT TOTALS** **2019-20** **2020-21**  
 13  
 14 **GENERAL FUND** **\$39,445** **\$39,445**  
 15 **OTHER SPECIAL REVENUE FUNDS** **\$65,924** **\$65,924**  
 16  
 17 **DEPARTMENT TOTAL - ALL FUNDS** **\$105,369** **\$105,369**

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

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

22 **Administration - Defense, Veterans and Emergency Management 0109**

23 Initiative: BASELINE BUDGET

24  
 25 **GENERAL FUND** **2019-20** **2020-21**  
 26 POSITIONS - LEGISLATIVE COUNT 2.000 2.000  
 27 Personal Services \$285,350 \$286,755  
 28 All Other \$62,120 \$62,120  
 29  
 30 GENERAL FUND TOTAL \$347,470 \$348,875

31  
 32 **FEDERAL EXPENDITURES FUND** **2019-20** **2020-21**  
 33 All Other \$100 \$100  
 34  
 35 FEDERAL EXPENDITURES FUND TOTAL \$100 \$100

36

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

5       **Administration - Defense, Veterans and Emergency Management 0109**

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

10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$113,026	\$113,364
14			
15	<b>GENERAL FUND TOTAL</b>	\$113,026	\$113,364

16       **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**  
17       **MANAGEMENT 0109**

18       **PROGRAM SUMMARY**

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$398,376	\$400,119
23	All Other	\$62,120	\$62,120
24			
25	<b>GENERAL FUND TOTAL</b>	\$460,496	\$462,239

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$100	\$100
29			
30	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	\$100	\$100

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

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

37       Initiative: BASELINE BUDGET

38

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$587,950	\$599,757
4	All Other	\$118,819	\$118,819
5			
6	GENERAL FUND TOTAL	<u>\$706,769</u>	<u>\$718,576</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
10	Personal Services	\$1,759,145	\$1,792,192
11	All Other	\$31,513,507	\$31,513,507
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,272,652</u>	<u>\$33,305,699</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$249,612	\$254,690
18	All Other	\$464,640	\$464,640
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,252</u>	<u>\$719,330</u>
21	<b>Administration - Maine Emergency Management Agency 0214</b>		
22	Initiative: Provides funding for the State Emergency Operations Center to meet the		
23	required state match for the Maine Emergency Management Agency.		
24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$189,000	\$189,000
27			
28	GENERAL FUND TOTAL	<u>\$189,000</u>	<u>\$189,000</u>
29	<b>Administration - Maine Emergency Management Agency 0214</b>		
30	Initiative: Establishes one Senior Contract/Grant Specialist position in the Administration		
31	- Maine Emergency Management Agency program funded 100% General Fund and		
32	provides related All Other costs.		
33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$90,800	\$95,138
37	All Other	\$14,200	\$14,200
38			
39	GENERAL FUND TOTAL	<u>\$105,000</u>	<u>\$109,338</u>

1       **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**  
2       **PROGRAM SUMMARY**

3

4 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5       POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6       Personal Services	\$678,750	\$694,895
7       All Other	\$322,019	\$322,019
8		
9       GENERAL FUND TOTAL	<u>\$1,000,769</u>	<u>\$1,016,914</u>

10

11 <b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12       POSITIONS - LEGISLATIVE COUNT	14.000	14.000
13       Personal Services	\$1,759,145	\$1,792,192

1	All Other	\$31,513,507	\$31,513,507
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,272,652</u>	<u>\$33,305,699</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$249,612	\$254,690
8	All Other	\$464,640	\$464,640
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$714,252</u>	<u>\$719,330</u>
11	<b>Emergency Response Operations 0918</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$55,588	\$55,451
17	All Other	\$13,473	\$13,473
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,061</u>	<u>\$68,924</u>
20	<b>EMERGENCY RESPONSE OPERATIONS 0918</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$55,588	\$55,451
26	All Other	\$13,473	\$13,473
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,061</u>	<u>\$68,924</u>
29	<b>Loring Rebuild Facility 0843</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$49,586,066	\$49,586,066
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>
36	<b>Loring Rebuild Facility 0843</b>		



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

3

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	(\$49,586,066)	(\$49,586,066)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$49,586,066)</u>	<u>(\$49,586,066)</u>

8 **LORING REBUILD FACILITY 0843**

9 **PROGRAM SUMMARY**

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$0	\$0
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

15 **Maine National Guard Postsecondary Fund Z190**

16 Initiative: BASELINE BUDGET

17

18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$150,000	\$150,000
20			
21	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

22

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

27 **MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**

28 **PROGRAM SUMMARY**

29

30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$150,000	\$150,000
32			
33	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5	<b>Military Educational Benefits 0922</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$410,000	\$410,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000
12	<b>Military Educational Benefits 0922</b>		
13	Initiative: Eliminates allocation in the Military Educational Benefits program, Other		
14	Special Revenue Funds.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	(\$410,000)	(\$410,000)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$410,000)	(\$410,000)
20	<b>MILITARY EDUCATIONAL BENEFITS 0922</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$0	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
27	<b>Military Training and Operations 0108</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
32	Personal Services	\$1,192,917	\$1,207,807
33	All Other	\$2,065,901	\$2,065,901
34			
35	GENERAL FUND TOTAL	\$3,258,818	\$3,273,708
36			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	113.000	113.000
3	Personal Services	\$8,817,314	\$8,997,164
4	All Other	\$12,267,392	\$12,267,392
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,084,706</u>	<u>\$21,264,556</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$90,167	\$91,413
11	All Other	\$487,218	\$487,218
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$577,385</u>	<u>\$578,631</u>
14			
15	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2019-20</b>	<b>2020-21</b>
16	<b>FUND</b>		
17	Personal Services	\$49,230,192	\$51,072,759
18	All Other	\$42,865,866	\$42,865,866
19			
20	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$92,096,058</u>	<u>\$93,938,625</u>
21	FUND TOTAL		

**Military Training and Operations 0108**

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

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	Personal Services	\$14,730	\$15,443
28			
29	GENERAL FUND TOTAL	<u>\$14,730</u>	<u>\$15,443</u>

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$58,924	\$61,769
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$58,924</u>	<u>\$61,769</u>

**Military Training and Operations 0108**

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

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$235,200	\$235,200
3			
4	GENERAL FUND TOTAL	\$235,200	\$235,200

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$243,700	\$243,700
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$243,700	\$243,700

10 **Military Training and Operations 0108**

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

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

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$0	\$78,000
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$78,000

23 **Military Training and Operations 0108**

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

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

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$14,500	\$14,500
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$14,500	\$14,500

36 **Military Training and Operations 0108**

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

4

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

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$22,500	\$22,500
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

14 **Military Training and Operations 0108**

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

17

18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	\$5,257	\$5,392
20			
21	GENERAL FUND TOTAL	<u>\$5,257</u>	<u>\$5,392</u>

22

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	Personal Services	\$15,772	\$16,171
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,772</u>	<u>\$16,171</u>

27 **Military Training and Operations 0108**

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

29

30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	Personal Services	\$3,919	\$4,059
32			
33	GENERAL FUND TOTAL	<u>\$3,919</u>	<u>\$4,059</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$11,751	\$12,176
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$11,751	\$12,176

5 **Military Training and Operations 0108**

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$75,000	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$0

13 **Military Training and Operations 0108**

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

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	Personal Services	(\$11,300)	(\$11,334)
21			
22	GENERAL FUND TOTAL	(\$11,300)	(\$11,334)

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
26	Personal Services	(\$101,726)	(\$102,030)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	(\$101,726)	(\$102,030)

29 **Military Training and Operations 0108**

30 Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant  
31 position and reallocates the cost from 96% Federal Expenditures Fund and 4% Other  
32 Special Revenue Funds to 96% Federal Expenditures Fund and 4% General Fund within  
33 the same program.

34			
35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	\$3,147	\$3,267
37			
38	GENERAL FUND TOTAL	\$3,147	\$3,267

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	Personal Services	\$3,781	\$6,273
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$3,781	\$6,273
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	Personal Services	(\$2,989)	(\$3,005)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,989)	(\$3,005)

11 **Military Training and Operations 0108**

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

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	\$3,324	\$3,659
20			
21	GENERAL FUND TOTAL	\$3,324	\$3,659

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	Personal Services	\$4,474	\$6,421
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$4,474	\$6,421

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	Personal Services	(\$2,595)	(\$2,612)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,595)	(\$2,612)

32 **Military Training and Operations 0108**

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

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$1,961	\$2,038
3			
4	GENERAL FUND TOTAL	\$1,961	\$2,038
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	Personal Services	\$4,174	\$4,406
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$4,174	\$4,406
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	(\$1,832)	(\$1,902)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,832)	(\$1,902)
15	<b>Military Training and Operations 0108</b>		
16	Initiative: Establishes one Building Maintenance Coordinator position beginning January		
17	1, 2020, funded 50% General Fund and 50% Federal Expenditures Fund in the same		
18	program.		
19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	Personal Services	\$18,413	\$38,605
22			
23	GENERAL FUND TOTAL	\$18,413	\$38,605
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$18,415	\$38,607
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$18,415	\$38,607
30	<b>Military Training and Operations 0108</b>		
31	Initiative: Reallocates the cost of one Maintenance Mechanic position from 100%		
32	General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same		
33	program.		
34			
35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	(\$29,346)	(\$30,486)
37			



1	GENERAL FUND TOTAL	(\$29,346)	(\$30,486)
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	Personal Services	\$29,346	\$30,486
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,346</u>	<u>\$30,486</u>
7	<b>Military Training and Operations 0108</b>		
8	Initiative: Provides funding for the approved reclassification of one Secretary Associate		
9	position to an Office Specialist I position retroactive to May 2019.		
10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	\$355	\$296
13			
14	GENERAL FUND TOTAL	<u>\$355</u>	<u>\$296</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	Personal Services	\$1,417	\$1,184
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,417</u>	<u>\$1,184</u>
20	<b>MILITARY TRAINING AND OPERATIONS 0108</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
25	Personal Services	\$1,203,377	\$1,238,746
26	All Other	\$2,338,101	\$2,416,101
27			
28	GENERAL FUND TOTAL	<u>\$3,541,478</u>	<u>\$3,654,847</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	114.000	114.000
32	Personal Services	\$8,863,642	\$9,072,627
33	All Other	\$12,548,092	\$12,626,092
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,411,734</u>	<u>\$21,698,719</u>
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$82,751	\$83,894
4	All Other	\$562,218	\$487,218
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$644,969</u>	<u>\$571,112</u>
7			
8	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2019-20</b>	<b>2020-21</b>
9	<b>FUND</b>		
10	Personal Services	\$49,230,192	\$51,072,759
11	All Other	\$42,865,866	\$42,865,866
12			
13	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$92,096,058</u>	<u>\$93,938,625</u>
14	FUND TOTAL		
15	<b>Stream Gaging Cooperative Program 0858</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$175,005	\$175,005
20			
21	GENERAL FUND TOTAL	<u>\$175,005</u>	<u>\$175,005</u>
22	<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$175,005	\$175,005
27			
28	GENERAL FUND TOTAL	<u>\$175,005</u>	<u>\$175,005</u>
29	<b>Veterans Services 0110</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
34	Personal Services	\$3,023,633	\$3,094,873
35	All Other	\$1,028,665	\$1,028,665
36			
37	GENERAL FUND TOTAL	<u>\$4,052,298</u>	<u>\$4,123,538</u>
38			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$154,052	\$159,036
4	All Other	\$142,092	\$142,092
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$296,144</u>	<u>\$301,128</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$376,343	\$376,343
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>

12 **Veterans Services 0110**

13 Initiative: Establishes one Public Service Coordinator I position to function as the director  
 14 of strategic partnerships and transfers All Other to Personal Services to fund the position.

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$105,247	\$110,067
19	All Other	(\$105,247)	(\$110,067)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Veterans Services 0110**

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

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$56,549	\$56,549
29			
30	GENERAL FUND TOTAL	<u>\$56,549</u>	<u>\$56,549</u>

31 **Veterans Services 0110**

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

35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	Capital Expenditures	\$160,000	\$160,000
38			

1	FEDERAL EXPENDITURES FUND TOTAL	\$160,000	\$160,000
2	<b>Veterans Services 0110</b>		
3	Initiative: Provides funding for the approved reclassification of one Engineering		
4	Technician III position to a Geographic Information Systems Coordinator position		
5	retroactive to July 2017.		
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	Personal Services	\$51,023	\$18,430
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$51,023</u>	<u>\$18,430</u>
11	<b>VETERANS SERVICES 0110</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
16	Personal Services	\$3,128,880	\$3,204,940
17	All Other	\$979,967	\$975,147
18			
19	GENERAL FUND TOTAL	<u>\$4,108,847</u>	<u>\$4,180,087</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$205,075	\$177,466
24	All Other	\$142,092	\$142,092
25	Capital Expenditures	\$160,000	\$160,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$507,167</u>	<u>\$479,558</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$376,343	\$376,343
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>
33	<b>Veterans Temporary Assistance Fund Z268</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$250,000	\$250,000
3			
4	GENERAL FUND TOTAL	\$250,000	\$250,000

5 **VETERANS TEMPORARY ASSISTANCE FUND Z268**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$250,000	\$250,000
10			
11	GENERAL FUND TOTAL	\$250,000	\$250,000

12

13 **DEFENSE, VETERANS AND EMERGENCY**

14 **MANAGEMENT, DEPARTMENT OF**

15 **DEPARTMENT TOTALS**

16		<b>2019-20</b>	<b>2020-21</b>
17	<b>GENERAL FUND</b>	<b>\$9,686,595</b>	<b>\$9,889,092</b>
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$55,191,653</b>	<b>\$55,484,076</b>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,805,625</b>	<b>\$1,736,709</b>
20	<b>MAINE MILITARY AUTHORITY</b>	<b>\$92,096,058</b>	<b>\$93,938,625</b>
21	<b>ENTERPRISE FUND</b>		
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<b>\$158,779,931</b>	<b>\$161,048,502</b>

24 **Sec. A-15. Appropriations and allocations.** The following appropriations and  
 25 allocations are made.

26 **DEVELOPMENT FOUNDATION, MAINE**

27 **Development Foundation 0198**

28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$58,444	\$58,444
32			
33	GENERAL FUND TOTAL	\$58,444	\$58,444

34 **DEVELOPMENT FOUNDATION 0198**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$58,444	\$58,444
3			
4	GENERAL FUND TOTAL	\$58,444	\$58,444

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

7       **DIRIGO HEALTH**

8       **Dirigo Health Fund 0988**

9       Initiative: BASELINE BUDGET

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

17       **DIRIGO HEALTH FUND 0988**

18       **PROGRAM SUMMARY**

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$328,557	\$329,914
23	All Other	\$852,590	\$852,590
24			
25	GENERAL FUND TOTAL	\$1,181,147	\$1,182,504

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

28       **DISABILITY RIGHTS CENTER**

29       **Disability Rights Center 0523**

30       Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$126,045	\$126,045
34			
35	GENERAL FUND TOTAL	\$126,045	\$126,045

36       **DISABILITY RIGHTS CENTER 0523**

1           **PROGRAM SUMMARY**

2

3 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4           All Other	\$126,045	\$126,045
5		
6           GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

7           **Sec. A-18. Appropriations and allocations.** The following appropriations and  
8 allocations are made.

9           **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**  
10 **EDUCATION**

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

12           Initiative: BASELINE BUDGET

13

14 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15           All Other	\$12,554	\$12,554
16		
17           GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

18           **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**  
19 **EDUCATION 0993**

20           **PROGRAM SUMMARY**

21

22 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23           All Other	\$12,554	\$12,554
24		
25           GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

26           **Sec. A-19. Appropriations and allocations.** The following appropriations and  
27 allocations are made.

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

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

30           Initiative: BASELINE BUDGET

31

32 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33           POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34           Personal Services	\$549,803	\$553,690
35           All Other	\$1,006,048	\$1,006,048
36		
37           GENERAL FUND TOTAL	<u>\$1,555,851</u>	<u>\$1,559,738</u>

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

**Administration - Economic and Community Development 0069**

Initiative: Establishes one Public Service Executive II position to assist the department with programmatic and statutory directives relating to economic and business development.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$132,825	\$139,630
<b>GENERAL FUND TOTAL</b>	<u>\$132,825</u>	<u>\$139,630</u>

**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.

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



1 OTHER SPECIAL REVENUE FUNDS TOTAL \$4,000,000 \$0

2 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**  
 3 **PROGRAM SUMMARY**

4  
 5 **GENERAL FUND** **2019-20** **2020-21**  
 6 POSITIONS - LEGISLATIVE COUNT 5.000 5.000  
 7 Personal Services \$682,628 \$693,320  
 8 All Other \$1,006,048 \$1,006,048  
 9  
 10 GENERAL FUND TOTAL \$1,688,676 \$1,699,368

11  
 12 **OTHER SPECIAL REVENUE FUNDS** **2019-20** **2020-21**  
 13 All Other \$4,030,000 \$30,000  
 14  
 15 OTHER SPECIAL REVENUE FUNDS TOTAL \$4,030,000 \$30,000

16 **Applied Technology Development Center System 0929**

17 Initiative: BASELINE BUDGET

18  
 19 **GENERAL FUND** **2019-20** **2020-21**  
 20 All Other \$178,838 \$178,838  
 21  
 22 GENERAL FUND TOTAL \$178,838 \$178,838

23 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**  
 24 **PROGRAM SUMMARY**

25  
 26 **GENERAL FUND** **2019-20** **2020-21**  
 27 All Other \$178,838 \$178,838  
 28  
 29 GENERAL FUND TOTAL \$178,838 \$178,838

30 **Business Development 0585**

31 Initiative: BASELINE BUDGET

32

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$882,379	\$894,494
13	All Other	\$669,604	\$669,604
14			
15	GENERAL FUND TOTAL	<u>\$1,551,983</u>	<u>\$1,564,098</u>

16 **Communities for Maine's Future Fund Z108**

17 Initiative: BASELINE BUDGET

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

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

24 **PROGRAM SUMMARY**

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

30 **Community Development Block Grant Program 0587**

31 Initiative: BASELINE BUDGET

32			
33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$213,294	\$214,991
36	All Other	\$88,262	\$88,262
37		<u></u>	<u></u>

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

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$95,095	\$94,840
4	All Other	\$730,550	\$730,550
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$825,645</u>	<u>\$825,390</u>
7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$429,751	\$436,169
11	All Other	\$21,260,658	\$21,260,658
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,690,409</u>	<u>\$21,696,827</u>
14	<b>International Commerce 0674</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$278,348	\$278,454
20	All Other	\$898,409	\$898,409
21			
22	GENERAL FUND TOTAL	<u>\$1,176,757</u>	<u>\$1,176,863</u>
23	<b>INTERNATIONAL COMMERCE 0674</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$278,348	\$278,454
29	All Other	\$898,409	\$898,409
30			
31	GENERAL FUND TOTAL	<u>\$1,176,757</u>	<u>\$1,176,863</u>
32	<b>Leadership and Entrepreneurial Development Program Z071</b>		
33	Initiative: BASELINE BUDGET		
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$500	\$500
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1       **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**  
 2       **PROGRAM SUMMARY**

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

8       **Maine Coworking Development Fund Z195**

9       Initiative: BASELINE BUDGET

10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$100,000	\$100,000
13			
14	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

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

20       **MAINE COWORKING DEVELOPMENT FUND Z195**

21       **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$100,000	\$100,000
25			
26	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

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

32       **Maine Economic Development Evaluation Fund Z057**

33       Initiative: BASELINE BUDGET

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$200,000	\$200,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

5           **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**  
6           **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$200,000	\$200,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

12           **Maine Economic Growth Council 0727**

13           Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$55,395	\$55,395
17			
18	GENERAL FUND TOTAL	\$55,395	\$55,395

19           **MAINE ECONOMIC GROWTH COUNCIL 0727**  
20           **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$55,395	\$55,395
24			
25	GENERAL FUND TOTAL	\$55,395	\$55,395

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

27           Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$683,684	\$683,684
31			
32	GENERAL FUND TOTAL	\$683,684	\$683,684

33           **MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**  
34           **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$683,684	\$683,684
3			
4	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

5 **Maine State Film Office 0590**

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$96,963	\$97,297
11	All Other	\$170,605	\$170,605
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$267,568</u>	<u>\$267,902</u>

14 **MAINE STATE FILM OFFICE 0590**

15 **PROGRAM SUMMARY**

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$96,963	\$97,297
20	All Other	\$170,605	\$170,605
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$267,568</u>	<u>\$267,902</u>

23 **Maine Workforce Opportunities Marketing Fund Z178**

24 Initiative: BASELINE BUDGET

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$50,000	\$50,000
28			
29	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

30 **MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**

31 **PROGRAM SUMMARY**

32			
33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$50,000	\$50,000
35			
36	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

37 **Office of Broadband Development Z245**

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

7

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$273,086	\$276,642
11	All Other	\$1,068,000	\$1,068,000
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,341,086</u>	<u>\$1,344,642</u>

14 **OFFICE OF BROADBAND DEVELOPMENT Z245**

15 **PROGRAM SUMMARY**

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$273,086	\$276,642
20	All Other	\$1,068,000	\$1,068,000
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,341,086</u>	<u>\$1,344,642</u>

23 **Office of Innovation 0995**

24 Initiative: BASELINE BUDGET

25

26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$280,366	\$280,794
29	All Other	\$6,794,260	\$6,794,260
30			
31	<b>GENERAL FUND TOTAL</b>	<u>\$7,074,626</u>	<u>\$7,075,054</u>

32 **OFFICE OF INNOVATION 0995**

33 **PROGRAM SUMMARY**

34

35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$280,366	\$280,794
38	All Other	\$6,794,260	\$6,794,260



1			
2	GENERAL FUND TOTAL	<u>\$7,074,626</u>	<u>\$7,075,054</u>
3	<b>Office of Tourism 0577</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
8	Personal Services	\$859,316	\$881,928
9	All Other	\$12,731,293	\$12,731,293
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,590,609</u>	<u>\$13,613,221</u>
12	<b>Office of Tourism 0577</b>		
13	Initiative: Continues one Public Service Executive II position previously established by		
14	Financial Order 005230 F9. Also provides All Other costs related to the position.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$155,431	\$156,278
19	All Other	\$20,000	\$20,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,431</u>	<u>\$176,278</u>
22	<b>Office of Tourism 0577</b>		
23	Initiative: Provides funding to align allocations with dedicated revenue as projected by		
24	the December 2018 Revenue Forecasting Committee report.		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$4,118,780	\$4,623,547
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,118,780</u>	<u>\$4,623,547</u>
30	<b>OFFICE OF TOURISM 0577</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
35	Personal Services	\$1,014,747	\$1,038,206
36	All Other	\$16,870,073	\$17,374,840

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,884,820</u>	<u>\$18,413,046</u>
3	<b>Renewable Energy Resources Fund Z072</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$88,000	\$88,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>
10	<b>RENEWABLE ENERGY RESOURCES FUND Z072</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$88,000	\$88,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>
17			
18	<b>ECONOMIC AND COMMUNITY</b>		
19	<b>DEVELOPMENT, DEPARTMENT OF</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
21			
22	GENERAL FUND	\$12,861,515	\$12,886,553
23	FEDERAL EXPENDITURES FUND	\$1,500,000	\$1,500,000
24	OTHER SPECIAL REVENUE FUNDS	\$24,638,619	\$21,170,480
25	FEDERAL BLOCK GRANT FUND	\$21,690,409	\$21,696,827
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$60,690,543</u>	<u>\$57,253,860</u>

28 **Sec. A-20. Appropriations and allocations.** The following appropriations and  
 29 allocations are made.

30 **EDUCATION, DEPARTMENT OF**

31 **Adult Education 0364**

32 Initiative: BASELINE BUDGET

33

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$280,635	\$283,342
4	All Other	\$5,962,512	\$5,962,512
5			
6	GENERAL FUND TOTAL	<u>\$6,243,147</u>	<u>\$6,245,854</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$226,197	\$226,596
11	All Other	\$1,874,267	\$1,874,267
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,100,464</u>	<u>\$2,100,863</u>
14	<b>Adult Education 0364</b>		
15	Initiative: Provides funding to increase adult education subsidy and to provide grants for		
16	innovative practices.		
17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$300,000	\$600,000
20			
21	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$600,000</u>
22	<b>ADULT EDUCATION 0364</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$280,635	\$283,342
28	All Other	\$6,262,512	\$6,562,512
29		<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$6,543,147	\$6,845,854
2			
3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$226,197	\$226,596
6	All Other	\$1,874,267	\$1,874,267
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,100,464</u>	<u>\$2,100,863</u>
9	<b>Charter School Program Z129</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$500	\$500
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
16	<b>CHARTER SCHOOL PROGRAM Z129</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$500	\$500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
23	<b>Child Development Services 0449</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$30,685,221	\$30,685,221
28			
29	GENERAL FUND TOTAL	<u>\$30,685,221</u>	<u>\$30,685,221</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$64,108	\$67,321
34	All Other	\$2,239,633	\$2,239,633
35		<u></u>	<u></u>

1 FEDERAL EXPENDITURES FUND TOTAL \$2,303,741 \$2,306,954

2 **Child Development Services 0449**

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

7

8 GENERAL FUND	2019-20	2020-21
9 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10 Personal Services	\$94,349	\$95,042
11 All Other	(\$94,349)	(\$95,042)
12		
13 GENERAL FUND TOTAL	\$0	\$0

14 **Child Development Services 0449**

15 Initiative: Provides funding to maintain services provided by Child Development  
 16 Services.

17

18 GENERAL FUND	2019-20	2020-21
19 All Other	\$3,604,450	\$3,604,450
20		
21 GENERAL FUND TOTAL	\$3,604,450	\$3,604,450

22 **Child Development Services 0449**

23 Initiative: Provides funding for unmet needs for services provided by Child Development  
 24 Services.

25

26 GENERAL FUND	2019-20	2020-21
27 All Other	\$868,000	\$868,000
28		
29 GENERAL FUND TOTAL	\$868,000	\$868,000

30 **Child Development Services 0449**

31 Initiative: Provides funding to Child Development Services to cover increased MaineCare  
 32 rate costs.

33

34 GENERAL FUND	2019-20	2020-21
35 All Other	\$3,080,030	\$3,080,030
36		

1	GENERAL FUND TOTAL	\$3,080,030	\$3,080,030
2	<b>CHILD DEVELOPMENT SERVICES 0449</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$94,349	\$95,042
8	All Other	\$38,143,352	\$38,142,659
9			
10	GENERAL FUND TOTAL	<u>\$38,237,701</u>	<u>\$38,237,701</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$64,108	\$67,321
15	All Other	\$2,239,633	\$2,239,633
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,303,741</u>	<u>\$2,306,954</u>
18	<b>Commission To End Student Hunger Z192</b>		
19	Initiative: BASELINE BUDGET		
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
25	<b>COMMISSION TO END STUDENT HUNGER Z192</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
32	<b>Criminal History Record Check Fund Z014</b>		
33	Initiative: BASELINE BUDGET		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$10,060	\$10,095
3	All Other	\$25,700	\$25,700
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,760	\$35,795
6	<b>CRIMINAL HISTORY RECORD CHECK FUND Z014</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$10,060	\$10,095
11	All Other	\$25,700	\$25,700
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,760	\$35,795
14	<b>Digital Literacy Fund Z130</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$456,115	\$456,115
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
21	<b>DIGITAL LITERACY FUND Z130</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$456,115	\$456,115
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$456,115	\$456,115
28	<b>Education in Unorganized Territory 0220</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
33	POSITIONS - FTE COUNT	26.335	26.335
34	Personal Services	\$3,245,070	\$3,301,139
35	All Other	\$9,212,381	\$9,212,381
36			
37	GENERAL FUND TOTAL	\$12,457,451	\$12,513,520

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$354,046</b>	<b>\$359,358</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$8,135	\$8,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>

**Education in Unorganized Territory 0220**

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$8,527	\$8,518
<b>GENERAL FUND TOTAL</b>	<b>\$8,527</b>	<b>\$8,518</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.242	4.242
Personal Services	\$385,944	\$401,588
<b>GENERAL FUND TOTAL</b>	<b>\$385,944</b>	<b>\$401,588</b>

**EDUCATION IN UNORGANIZED TERRITORY 0220**

**PROGRAM SUMMARY**



1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
3	POSITIONS - FTE COUNT	30.577	30.577
4	Personal Services	\$3,639,541	\$3,711,245
5	All Other	\$9,212,381	\$9,212,381
6			
7	GENERAL FUND TOTAL	<u>\$12,851,922</u>	<u>\$12,923,626</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	0.707	0.707
12	Personal Services	\$142,601	\$147,913
13	All Other	\$211,445	\$211,445
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$354,046</u>	<u>\$359,358</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$8,135	\$8,135
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>
21	<b>Facilities, Safety and Transportation Z271</b>		
22	Initiative: Transfers one Public Service Executive II position, one Public Service		
23	Manager II position, 2 Public Service Coordinator II positions and one Secretary		
24	Associate position from the School Finance and Operations program to the Facilities,		
25	Safety and Transportation program within the same fund. Also transfers All Other costs		
26	associated with these positions.		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	Personal Services	\$653,855	\$607,883
31	All Other	\$342,884	\$391,389
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$996,739</u>	<u>\$999,272</u>
34	<b>Facilities, Safety and Transportation Z271</b>		
35	Initiative: Provides funding to align with anticipated revenue.		
36			
37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
38	All Other	\$597,282	\$553,032
39		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$597,282	\$553,032
2	<b>FACILITIES, SAFETY AND TRANSPORTATION Z271</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$597,282	\$553,032
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$597,282</u>	<u>\$553,032</u>
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
12	Personal Services	\$653,855	\$607,883
13	All Other	\$342,884	\$391,389
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$996,739</u>	<u>\$999,272</u>
16	<b>FHM - School Breakfast Program Z068</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$213,720	\$213,720
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>
23	<b>FHM - SCHOOL BREAKFAST PROGRAM Z068</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$213,720	\$213,720
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>
30	<b>Fund for the Efficient Delivery of Educational Services Z005</b>		
31	Initiative: BASELINE BUDGET		
32			

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

5           **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**  
6           **PROGRAM SUMMARY**

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

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

13           Initiative: BASELINE BUDGET

15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
17	Personal Services	\$2,150,317	\$2,173,545
18	All Other	\$1,095,978,079	\$1,095,978,079
19			
20	GENERAL FUND TOTAL	\$1,098,128,396	\$1,098,151,624

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$17,994,222	\$17,994,222
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,994,222	\$17,994,222

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

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.

31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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           **General Purpose Aid for Local Schools 0308**

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

6

7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$77,139	\$103,758
10	All Other	(\$77,139)	(\$103,758)
11			
12	GENERAL FUND TOTAL	\$0	\$0

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

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

17

18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
20	Personal Services	(\$379,724)	(\$380,598)
21			
22	GENERAL FUND TOTAL	(\$379,724)	(\$380,598)

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

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

27

28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$100,611	\$100,967
31			
32	GENERAL FUND TOTAL	\$100,611	\$100,967

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

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

39

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	(\$82,880)	(\$85,395)
3			
4	GENERAL FUND TOTAL	<u>(\$82,880)</u>	<u>(\$85,395)</u>

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

6 Initiative: Transfers and reallocates one Public Service Manager I position from 25%  
 7 Federal Expenditures Fund and 75% General Fund in the Learning Systems Team  
 8 program to 100% General Fund in General Purpose Aid for Local Schools program and  
 9 reduces All Other to partially fund the position. Also reallocates 25% of one Public  
 10 Service Manager II position from the General Fund to the Federal Expenditures Fund in  
 11 the Learning Systems Team program and provides funding for related All Other costs.

12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$122,003	\$122,936
16	All Other	(\$30,502)	(\$30,734)
17			
18	GENERAL FUND TOTAL	<u>\$91,501</u>	<u>\$92,202</u>

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

20 Initiative: Provides funding for an increase in school subsidy payments for the state share  
 21 of MaineCare expenditures for school-based services.

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$2,000,000	\$2,000,000
25			
26	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

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

28 Initiative: Provides funding to cover essential programs and services obligations in  
 29 support of publicly funded students and teachers in the State.

30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$11,000,000	\$9,000,000
33			
34	GENERAL FUND TOTAL	<u>\$11,000,000</u>	<u>\$9,000,000</u>

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

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

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$3,301,068	\$3,514,021
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,301,068</u>	<u>\$3,514,021</u>

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

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

9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	\$354	\$354
12	All Other	(\$354)	(\$354)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

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

20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$13,508	\$13,508
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$13,508</u>	<u>\$13,508</u>

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

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

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$0	\$4,000,000
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$4,000,000</u>

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

35 Initiative: Establishes 2 Education Specialist III positions, 2 Regional Education  
 36 Representative positions and one Management Analyst II position beginning September  
 37 23, 2019 to build staffing capacity within the Department of Education. Also provides  
 38 funding for related All Other costs associated with these positions.

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<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,482	\$91,863
All Other	(\$42,367)	(\$58,617)
<b>GENERAL FUND TOTAL</b>	<u>\$25,115</u>	<u>\$33,246</u>

**General Purpose Aid for Local Schools 0308**

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$2,100,000
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$2,100,000</u>

**General Purpose Aid for Local Schools 0308**

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

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

**General Purpose Aid for Local Schools 0308**

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$141,074	\$141,957
All Other	(\$141,074)	(\$141,957)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**General Purpose Aid for Local Schools 0308**

1 Initiative: Provides funding to the Maine Center for the Deaf and Hard of Hearing and the  
 2 Governor Baxter School for the Deaf for a 3% cost-of-living adjustment.

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$0	\$243,750
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$243,750</u>

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

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

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$200,000	\$200,000
14			
15	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

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

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

20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$111,437	\$112,388
24	All Other	(\$111,437)	(\$112,388)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

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

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$2,574,611	\$0
34			
35	GENERAL FUND TOTAL	<u>\$2,574,611</u>	<u>\$0</u>

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



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

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$250,000	\$250,000
7			
8	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

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

10 **PROGRAM SUMMARY**

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
14	Personal Services	\$2,171,766	\$2,241,060
15	All Other	\$1,140,290,872	\$1,166,203,418
16			
17	GENERAL FUND TOTAL	<u>\$1,142,462,638</u>	<u>\$1,168,444,478</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$21,295,290	\$21,508,243
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,295,290</u>	<u>\$21,508,243</u>

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

24 Initiative: BASELINE BUDGET

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
28	Personal Services	\$1,048,837	\$1,070,315
29	All Other	\$273,500	\$273,500
30			
31	GENERAL FUND TOTAL	<u>\$1,322,337</u>	<u>\$1,343,815</u>

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$5,480,535	\$5,480,535
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,480,535</u>	<u>\$5,480,535</u>

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

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

4

5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$136,047	\$140,715
8			
9	GENERAL FUND TOTAL	<u>\$136,047</u>	<u>\$140,715</u>

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

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

14

15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$81,554)	(\$84,862)
18			
19	GENERAL FUND TOTAL	<u>(\$81,554)</u>	<u>(\$84,862)</u>

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

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

29

30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$75,121	\$74,646
33			
34	GENERAL FUND TOTAL	<u>\$75,121</u>	<u>\$74,646</u>

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

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

39

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$120,702)	(\$120,983)
4			
5	GENERAL FUND TOTAL	<u>(\$120,702)</u>	<u>(\$120,983)</u>

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

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

10

11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$75,000	\$75,000
13			
14	GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

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

16 Initiative: Continues one Public Service Manager II position that was established in  
 17 Public Law 2019, chapter 4 to support educator certification and provides funding for  
 18 related All Other costs.

19

20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$112,859	\$118,196
23	All Other	\$6,383	\$6,383
24			
25	GENERAL FUND TOTAL	<u>\$119,242</u>	<u>\$124,579</u>

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

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

31

32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
34	Personal Services	\$111,437	\$112,388
35	All Other	\$4,000	\$4,000
36			
37	GENERAL FUND TOTAL	<u>\$115,437</u>	<u>\$116,388</u>

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

39 **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
4	Personal Services	\$1,282,045	\$1,310,415
5	All Other	\$358,883	\$358,883
6			
7	GENERAL FUND TOTAL	<u>\$1,640,928</u>	<u>\$1,669,298</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$5,480,535	\$5,480,535
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,480,535</u>	<u>\$5,480,535</u>
13	<b>Leadership Team Z077</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$1,280,408	\$1,296,640
19	All Other	\$256,890	\$256,890
20			
21	GENERAL FUND TOTAL	<u>\$1,537,298</u>	<u>\$1,553,530</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$289,353	\$296,121
26	All Other	\$2,181,835	\$2,181,835
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,471,188</u>	<u>\$2,477,956</u>
29	<b>Leadership Team Z077</b>		
30	Initiative: Transfers and reallocates one Education Specialist II position from 50%		
31	Learning Systems Team program, Federal Expenditures Fund and 50% Leadership Team		
32	program, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools		
33	program, General Fund beginning September 30, 2019 and reduces All Other to fund the		
34	position.		
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
37	Personal Services	(\$38,569)	(\$51,877)
38	All Other	\$38,569	\$51,877

1  
 2 OTHER SPECIAL REVENUE FUNDS TOTAL \_\_\_\_\_ \$0 \_\_\_\_\_ \$0

3 **Leadership Team Z077**

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

7

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$23,846)	(\$24,939)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>_____ (\$23,846)</b>	<b>_____ (\$24,939)</b>

13 **Leadership Team Z077**

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

17

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

23 **Leadership Team Z077**

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

29

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$159,473	\$149,257
<b>GENERAL FUND TOTAL</b>	<b>_____ \$159,473</b>	<b>_____ \$149,257</b>

34 **Leadership Team Z077**

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

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<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,036	\$144,351
<b>GENERAL FUND TOTAL</b>	<u>\$150,036</u>	<u>\$144,351</u>

**Leadership Team Z077**

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$79,050	\$79,050
<b>GENERAL FUND TOTAL</b>	<u>\$79,050</u>	<u>\$79,050</u>

**Leadership Team Z077**

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

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

**Leadership Team Z077**

Initiative: Continues one Public Service Manager II position previously established by Financial Order 000080 F9 and provides funding for related All Other costs.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,986	\$130,898
All Other	\$6,383	\$6,383
<b>GENERAL FUND TOTAL</b>	<u>\$136,369</u>	<u>\$137,281</u>

**Leadership Team Z077**

Initiative: Continues one Public Service Executive II position that was established in Public Law 2019, chapter 4 and provides funding for related All Other costs.

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$128,844	\$134,991
5	All Other	\$6,383	\$6,383
6			
7	GENERAL FUND TOTAL	<u>\$135,227</u>	<u>\$141,374</u>
8	<b>LEADERSHIP TEAM Z077</b>		
9	<b>PROGRAM SUMMARY</b>		
10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
13	Personal Services	\$1,983,261	\$1,991,552
14	All Other	\$355,089	\$355,089
15			
16	GENERAL FUND TOTAL	<u>\$2,338,350</u>	<u>\$2,346,641</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Learning Systems Team Z081</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
36	POSITIONS - FTE COUNT	0.577	0.577
37	Personal Services	\$2,234,692	\$2,262,085
38	All Other	\$96,117,898	\$96,117,898

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,352,590</u>	<u>\$98,379,983</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$65,918	\$66,919
7	All Other	\$71,897	\$71,897
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,815</u>	<u>\$138,816</u>
10			
11	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$201,400	\$203,129
14	All Other	\$48,246	\$48,246
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$249,646</u>	<u>\$251,375</u>
17	<b>Learning Systems Team Z081</b>		
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$38,570)	(\$51,881)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,570)</u>	<u>(\$51,881)</u>
29	<b>Learning Systems Team Z081</b>		
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$379,724	\$380,598
37			
38	GENERAL FUND TOTAL	<u>\$379,724</u>	<u>\$380,598</u>



1       **Learning Systems Team Z081**

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

5

6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$23,846	\$24,939
9			
10	GENERAL FUND TOTAL	\$23,846	\$24,939

11       **Learning Systems Team Z081**

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

15

16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$78,696	\$79,217
19			
20	GENERAL FUND TOTAL	\$78,696	\$79,217

21       **Learning Systems Team Z081**

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

25

26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$100,611)	(\$100,967)
29			
30	GENERAL FUND TOTAL	(\$100,611)	(\$100,967)

31       **Learning Systems Team Z081**

32       Initiative: Transfers and reallocates one Public Service Manager I position from 25%  
 33       Federal Expenditures Fund and 75% General Fund in the Learning Systems Team  
 34       program to 100% General Fund in General Purpose Aid for Local Schools program and  
 35       reduces All Other to partially fund the position. Also reallocates 25% of one Public  
 36       Service Manager II position from the General Fund to the Federal Expenditures Fund in  
 37       the Learning Systems Team program and provides funding for related All Other costs.

38

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	All Other	\$325,000	\$325,000
38		<u>                    </u>	<u>                    </u>

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

2 **Learning Systems Team Z081**

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

4

5 **FEDERAL EXPENDITURES FUND** **2019-20** **2020-21**  
 6 All Other \$94,443 \$94,443

7

8 FEDERAL EXPENDITURES FUND TOTAL \$94,443 \$94,443

9 **Learning Systems Team Z081**

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

13

14 **FEDERAL EXPENDITURES FUND** **2019-20** **2020-21**  
 15 Personal Services \$21,687 \$18,141  
 16 All Other (\$47,329) (\$45,067)

17

18 FEDERAL EXPENDITURES FUND TOTAL (\$25,642) (\$26,926)

19 **Learning Systems Team Z081**

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

23

24 **FEDERAL EXPENDITURES FUND** **2019-20** **2020-21**  
 25 Personal Services \$111,437 \$112,388  
 26 All Other \$875,843 \$870,368

27

28 FEDERAL EXPENDITURES FUND TOTAL \$987,280 \$982,756

29 **Learning Systems Team Z081**

30 Initiative: Establishes one Public Service Executive II position to serve as deputy director  
 31 in the office of learning systems and provides funding for related All Other costs.

32

33 **GENERAL FUND** **2019-20** **2020-21**  
 34 POSITIONS - LEGISLATIVE COUNT 1.000 1.000  
 35 Personal Services \$128,844 \$134,991  
 36 All Other \$6,383 \$6,383

1			
2	GENERAL FUND TOTAL	<u>\$135,227</u>	<u>\$141,374</u>

3 **Learning Systems Team Z081**

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

8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	(\$13,508)	(\$13,508)
11			
12	GENERAL FUND TOTAL	<u>(\$13,508)</u>	<u>(\$13,508)</u>

13 **Learning Systems Team Z081**

14 Initiative: Provides funding for vision and hearing screening training for school nurses.

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

20 **Learning Systems Team Z081**

21 Initiative: Establishes 2 Education Specialist III positions, 2 Regional Education  
 22 Representative positions and one Management Analyst II position beginning September  
 23 23, 2019 to build staffing capacity within the Department of Education. Also provides  
 24 funding for related All Other costs associated with these positions.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$296,470	\$403,488
29	All Other	\$25,532	\$25,532
30			
31	GENERAL FUND TOTAL	<u>\$322,002</u>	<u>\$429,020</u>

32 **Learning Systems Team Z081**

33 Initiative: Reallocates the cost of one Regional Education Representative position from  
 34 90% Federal Block Grant Fund and 10% Federal Expenditures Fund to 80% Federal  
 35 Block Grant Fund and 20% Federal Expenditures Fund within the same program and  
 36 transfers All Other to Personal Services to fund the reallocation. Also adjusts the  
 37 Personal Services savings to All Other in the Federal Block Grant Fund.

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	Personal Services	\$10,753	\$10,840
4	All Other	(\$10,753)	(\$10,840)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	Personal Services	(\$10,753)	(\$10,840)
10	All Other	\$10,753	\$10,840
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	<b>Learning Systems Team Z081</b>		
14	Initiative: Continues one Education Specialist III position previously established by		
15	Financial Order 000150 F9 and reduces All Other to fund the position. Also eliminates		
16	one Education Specialist II position.		
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$82,183)	(\$86,037)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$82,183)</u>	<u>(\$86,037)</u>
23	<b>LEARNING SYSTEMS TEAM Z081</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
28	Personal Services	\$2,788,576	\$2,924,990
29	All Other	\$2,988,687	\$2,988,687
30			
31	GENERAL FUND TOTAL	<u>\$5,777,263</u>	<u>\$5,913,677</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
35	POSITIONS - FTE COUNT	0.577	0.577
36	Personal Services	\$2,259,779	\$2,267,330
37	All Other	\$102,620,800	\$102,617,644
38		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$104,880,579	\$104,884,974
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$65,918	\$66,919
6	All Other	\$71,897	\$71,897
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,815</u>	<u>\$138,816</u>
9			
10	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$190,647	\$192,289
13	All Other	\$58,999	\$59,086
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$249,646</u>	<u>\$251,375</u>
16	<b>Learning Through Technology Z029</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$12,141,815	\$12,141,815
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
23	<b>LEARNING THROUGH TECHNOLOGY Z029</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$12,141,815	\$12,141,815
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>
30	<b>Maine Commission for Community Service Z134</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$353,078	\$364,556

1	All Other	\$2,358,339	\$2,358,339
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,711,417</u>	<u>\$2,722,895</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	Personal Services	\$29,273	\$30,670
7	All Other	\$194,282	\$194,282
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,555</u>	<u>\$224,952</u>
10	<b>Maine Commission for Community Service Z134</b>		
11	Initiative: Provides funding to increase the hours of one Senior Planner position from 54		
12	hours to 80 hours biweekly and reallocates the position from 75% Federal Expenditures		
13	Fund and 25% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40%		
14	General Fund within the same program. This initiative also provides All Other funding in		
15	the General Fund to support the Maine service fellows program.		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	Personal Services	\$34,084	\$35,636
19	All Other	\$60,276	\$60,276
20			
21	GENERAL FUND TOTAL	<u>\$94,360</u>	<u>\$95,912</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	Personal Services	\$7,924	\$8,289
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,924</u>	<u>\$8,289</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	Personal Services	(\$14,399)	(\$15,054)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,399)</u>	<u>(\$15,054)</u>

32 **MAINE COMMISSION FOR COMMUNITY SERVICE Z134**  
 33 **PROGRAM SUMMARY**  
 34

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$34,084	\$35,636
3	All Other	\$60,276	\$60,276
4			
5	GENERAL FUND TOTAL	\$94,360	\$95,912

6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
9	Personal Services	\$361,002	\$372,845
10	All Other	\$2,358,339	\$2,358,339
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$2,719,341	\$2,731,184

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$14,874	\$15,616
16	All Other	\$194,282	\$194,282
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$209,156	\$209,898

19 **Maine HIV Prevention Education Program Z182**

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$150,000	\$150,000
24			
25	GENERAL FUND TOTAL	\$150,000	\$150,000

26 **MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$150,000	\$150,000
31			
32	GENERAL FUND TOTAL	\$150,000	\$150,000

33 **National Board Certification Salary Supplement Fund Z147**

34 Initiative: BASELINE BUDGET

35



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$335,000	\$335,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

5           **NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**  
6           **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$335,000	\$335,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

12           **National Board Certification Scholarship Fund Z148**

13           Initiative: BASELINE BUDGET

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$75,000	\$75,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

19           **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**  
20           **PROGRAM SUMMARY**

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$75,000	\$75,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

26           **Obesity and Chronic Disease Fund Z111**

27           Initiative: BASELINE BUDGET

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

33           **OBESITY AND CHRONIC DISEASE FUND Z111**  
34           **PROGRAM SUMMARY**

35

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

5 **Retired Teachers Group Life Insurance Z033**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$3,547,000	\$3,547,000
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$3,547,000</u>	<u>\$3,547,000</u>

12 **Retired Teachers Group Life Insurance Z033**

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

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$931,086	\$1,054,233
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$931,086</u>	<u>\$1,054,233</u>

19 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$4,478,086	\$4,601,233
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$4,478,086</u>	<u>\$4,601,233</u>

26 **Retired Teachers' Health Insurance 0854**

27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$45,000,000	\$45,000,000
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$45,000,000</u>	<u>\$45,000,000</u>

33 **RETIRED TEACHERS' HEALTH INSURANCE 0854**

34 **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$45,000,000	\$45,000,000
3			
4	GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>

5 **School Finance and Operations Z078**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$485,362	\$491,659
11	All Other	\$2,153,059	\$2,153,059
12			
13	GENERAL FUND TOTAL	<u>\$2,638,421</u>	<u>\$2,644,718</u>

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$1,030,614	\$1,046,406
18	All Other	\$59,609,848	\$59,609,848
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,640,462</u>	<u>\$60,656,254</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$579,507	\$582,040
25	All Other	\$432,777	\$432,777
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,012,284</u>	<u>\$1,014,817</u>

28 **School Finance and Operations Z078**

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

32			
33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$81,554	\$84,862
36			
37	GENERAL FUND TOTAL	<u>\$81,554</u>	<u>\$84,862</u>

38 **School Finance and Operations Z078**

1 Initiative: Transfers one Office Associate II position from 100% Special Services Team  
 2 program, Federal Expenditures Fund to 100% Higher Education and Educator Support  
 3 Services program, General Fund. Reorganizes one Regional Education Representative  
 4 position to an Education Specialist III position. Reallocates one Data & Research  
 5 Coordinator position from 50% School Finance and Operations program, General Fund  
 6 and 50% Special Services Team program, Federal Expenditures Fund to 100% Special  
 7 Services Team program, Federal Expenditures Fund. Also reorganizes one Education  
 8 Specialist III position to a Public Service Manager II position.

9

10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	(\$55,305)	(\$55,749)
12			
13	GENERAL FUND TOTAL	<u>(\$55,305)</u>	<u>(\$55,749)</u>

14 **School Finance and Operations Z078**

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

18

19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	(\$75,000)	(\$75,000)
21			
22	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

23 **School Finance and Operations Z078**

24 Initiative: Transfers one Public Service Executive II position, one Public Service  
 25 Manager II position, 2 Public Service Coordinator II positions and one Secretary  
 26 Associate position from the School Finance and Operations program to the Facilities,  
 27 Safety and Transportation program within the same fund. Also transfers All Other costs  
 28 associated with these positions.

29

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
32	Personal Services	(\$653,855)	(\$607,883)
33	All Other	(\$342,884)	(\$391,389)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$996,739)</u>	<u>(\$999,272)</u>

36 **School Finance and Operations Z078**

37 Initiative: Provides funding for the proposed reorganization of one Education Specialist  
 38 III position to a Public Service Manager II position and transfers All Other to Personal  
 39 Services to fund the reorganization.

40

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$7,950	\$8,804
3	All Other	(\$7,950)	(\$8,804)
4			
5	GENERAL FUND TOTAL	\$0	\$0

6       **School Finance and Operations Z078**

7       Initiative: Provides funding for the proposed reorganization of one Education Specialist  
 8       III position to an Education Program Supervisor position and transfers All Other to  
 9       Personal Services to fund the reorganization.

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	\$8,048	\$11,918
13	All Other	(\$8,048)	(\$11,918)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

16       **School Finance and Operations Z078**

17       Initiative: Provides funding for the difference between the federal reimbursement for a  
 18       reduced-price lunch and the federal reimbursement for a free lunch. Also provides one-  
 19       time funding to modify the existing school meal software application to accommodate  
 20       this change in fiscal year 2019-20.

21

22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$669,788	\$584,483
24	GENERAL FUND TOTAL	\$669,788	\$584,483

25       **School Finance and Operations Z078**

26       Initiative: Establishes one Education Specialist II position and provides funding for  
 27       related All Other costs. Also provides funding to support the use of local produce in  
 28       schools.

29

30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$87,848	\$91,863
33	All Other	\$221,383	\$328,883
34			
35	GENERAL FUND TOTAL	\$309,231	\$420,746

36       **SCHOOL FINANCE AND OPERATIONS Z078**

37       **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
4	Personal Services	\$607,409	\$621,439
5	All Other	\$2,961,280	\$2,982,621
6			
7	GENERAL FUND TOTAL	<u>\$3,568,689</u>	<u>\$3,604,060</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
11	Personal Services	\$1,038,662	\$1,058,324
12	All Other	\$59,601,800	\$59,597,930
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,640,462</u>	<u>\$60,656,254</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
18	Personal Services	(\$74,348)	(\$25,843)
19	All Other	\$89,893	\$41,388
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,545</u>	<u>\$15,545</u>
22	<b>Special Services Team Z080</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	Personal Services	\$93,526	\$93,857
27	All Other	\$151,943	\$151,943
28			
29	GENERAL FUND TOTAL	<u>\$245,469</u>	<u>\$245,800</u>
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
33	Personal Services	\$2,053,153	\$2,074,614
34	All Other	\$59,881,518	\$59,881,518
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,934,671</u>	<u>\$61,956,132</u>
37	<b>Special Services Team Z080</b>		
38	Initiative: Continues one Public Service Coordinator II position previously established by		
39	Financial Order 004694 F8 and continued in Financial Order 005116 F9 and reduces All		

1 Other to fund the position. Also adjusts the All Other savings to Personal Services in the  
 2 Federal Expenditures Fund.

3

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$31,447	\$31,677
6	All Other	(\$31,447)	(\$31,677)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

9 **Special Services Team Z080**

10 Initiative: Transfers one Office Associate II position from 100% Special Services Team  
 11 program, Federal Expenditures Fund to 100% Higher Education and Educator Support  
 12 Services program, General Fund. Reorganizes one Regional Education Representative  
 13 position to an Education Specialist III position. Reallocates one Data & Research  
 14 Coordinator position from 50% School Finance and Operations program, General Fund  
 15 and 50% Special Services Team program, Federal Expenditures Fund to 100% Special  
 16 Services Team program, Federal Expenditures Fund. Also reorganizes one Education  
 17 Specialist III position to a Public Service Manager II position.

18

19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	Personal Services	(\$9,921)	(\$9,928)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	(\$9,921)	(\$9,928)

24 **Special Services Team Z080**

25 Initiative: Continues one Public Service Executive II position previously established by  
 26 Financial Order 005136 F9 and continued in Financial Order 005361 F9 and reduces All  
 27 Other to fund the position.

28

29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$145,433	\$151,255
32	All Other	(\$145,433)	(\$151,255)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

35 **SPECIAL SERVICES TEAM Z080**

36 **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>EDUCATION, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
3			
4	<b>GENERAL FUND</b>	<b>\$1,437,918,918</b>	<b>\$1,469,408,230</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$241,001,700</b>	<b>\$241,019,858</b>
6	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$213,720</b>	<b>\$213,720</b>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$38,076,516</b>	<b>\$38,298,934</b>
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$249,646</b>	<b>\$251,375</b>
9			
10	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,717,460,500</b>	<b>\$1,749,192,117</b>

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

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	Personal Services	\$15,686	\$7,387
29			
30	<b>GENERAL FUND TOTAL</b>	<b>\$15,686</b>	<b>\$7,387</b>

31 **STATE BOARD OF EDUCATION 0614**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>EDUCATION, STATE BOARD OF</b>		
4	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
5			
6	GENERAL FUND	\$184,942	\$177,504
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$184,942</b>	<b>\$177,504</b>

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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,303,355</b>	<b>\$2,308,286</b>

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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$296,645	\$291,714
27			
28	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$296,645</b>	<b>\$291,714</b>

29 **EFFICIENCY MAINE TRUST Z100**

30 **PROGRAM SUMMARY**

31

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$121,694	\$126,625
4	All Other	\$2,478,306	\$2,473,375
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,600,000</u>	<u>\$2,600,000</u>
7			
8	<b>EFFICIENCY MAINE TRUST</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,600,000</b></u>	<u><b>\$2,600,000</b></u>

14 **Sec. A-23. Appropriations and allocations.** The following appropriations and  
 15 allocations are made.

16 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**  
 17 **Administration - Environmental Protection 0251**

18 Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
22	Personal Services	\$640,239	\$645,231
23	All Other	\$816,315	\$816,315
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$1,456,554</u>	<u>\$1,461,546</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
29	Personal Services	\$2,434,284	\$2,475,498
30	All Other	\$3,837,948	\$3,837,948
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,272,232</u>	<u>\$6,313,446</u>

33 **Administration - Environmental Protection 0251**

34 Initiative: Reallocates the cost of one Director of Policy Development & Implementation  
 35 position and related All Other from 100% Other Special Revenue Funds to 50% Other  
 36 Special Revenue Funds and 50% General Fund and eliminates one vacant part-time  
 37 Environmental Specialist III position within the same program.

38

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	\$11,330	\$11,685
4			
5	GENERAL FUND TOTAL	<u>\$11,330</u>	<u>\$11,685</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	Personal Services	(\$52,608)	(\$55,029)
9	All Other	(\$2,244)	(\$2,347)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$54,852)</u>	<u>(\$57,376)</u>

12 **Administration - Environmental Protection 0251**

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

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$248,873	\$0
20			
21	GENERAL FUND TOTAL	<u>\$248,873</u>	<u>\$0</u>

22 **Administration - Environmental Protection 0251**

23 Initiative: Provides funding for planned software upgrades, in addition to staffing for the  
 24 existing application development team.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$15,007	\$15,007
28			
29	GENERAL FUND TOTAL	<u>\$15,007</u>	<u>\$15,007</u>

30 **Administration - Environmental Protection 0251**

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

32			
33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$29,291	\$29,291
35			
36	GENERAL FUND TOTAL	<u>\$29,291</u>	<u>\$29,291</u>

37 **Administration - Environmental Protection 0251**

1 Initiative: Provides funding for network access.

2

3	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	All Other	\$24,940	\$24,940
5			
6	GENERAL FUND TOTAL	<u>\$24,940</u>	<u>\$24,940</u>

7 **Administration - Environmental Protection 0251**

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

9

10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$8,026	\$8,026
12			
13	GENERAL FUND TOTAL	<u>\$8,026</u>	<u>\$8,026</u>

14 **Administration - Environmental Protection 0251**

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

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$84,280)	(\$88,235)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$84,280)</u>	<u>(\$88,235)</u>

24 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

25 **PROGRAM SUMMARY**

26

27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
29	Personal Services	\$651,569	\$656,916
30	All Other	\$1,142,452	\$893,579
31			
32	GENERAL FUND TOTAL	<u>\$1,794,021</u>	<u>\$1,550,495</u>

33

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
3	Personal Services	\$2,297,396	\$2,332,234
4	All Other	\$3,835,704	\$3,835,601
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,133,100</u>	<u>\$6,167,835</u>

7 **Air Quality 0250**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
12	Personal Services	\$1,151,416	\$1,175,156
13	All Other	\$57,159	\$57,159
14			
15	GENERAL FUND TOTAL	<u>\$1,208,575</u>	<u>\$1,232,315</u>

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$261,201	\$262,647
20	All Other	\$685,774	\$685,774
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$946,975</u>	<u>\$948,421</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$50,000	\$50,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

28 **Air Quality 0250**

29 Initiative: Reduces funding to align allocations with projected available resources.

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	(\$50,000)	(\$50,000)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

35 **Air Quality 0250**

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

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Capital Expenditures	\$14,850	\$24,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$14,850	\$24,000

5     **AIR QUALITY 0250**  
6     **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
10	Personal Services	\$1,151,416	\$1,175,156
11	All Other	\$57,159	\$57,159
12			
13	GENERAL FUND TOTAL	\$1,208,575	\$1,232,315

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$261,201	\$262,647
18	All Other	\$685,774	\$685,774
19	Capital Expenditures	\$14,850	\$24,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$961,825	\$972,421

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$0	\$0
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

27     **Board of Environmental Protection Fund 0025**

28     Initiative: BASELINE BUDGET

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$224,576	\$224,661
33	All Other	\$100,232	\$100,232
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$324,808	\$324,893

36     **BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

37     **PROGRAM SUMMARY**

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$224,576	\$224,661
4	All Other	\$100,232	\$100,232
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$324,808</u>	<u>\$324,893</u>

7 **Land Resources Z188**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
12	Personal Services	\$2,007,143	\$2,053,121
13	All Other	\$100,000	\$100,000
14			
15	GENERAL FUND TOTAL	<u>\$2,107,143</u>	<u>\$2,153,121</u>

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$298,126	\$308,528
20	All Other	\$19,273	\$19,273
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$317,399</u>	<u>\$327,801</u>

23 **Land Resources Z188**

24 Initiative: Transfers the Director, Bureau of Land Resources position from the Maine  
 25 Environmental Protection Fund program, Other Special Revenue Funds to the Land  
 26 Resources program, General Fund. Also reduces All Other funding in the Maine  
 27 Environmental Protection Fund program, Other Special Revenue Funds.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$172,223	\$175,856
32			
33	GENERAL FUND TOTAL	<u>\$172,223</u>	<u>\$175,856</u>

34 **Land Resources Z188**

35 Initiative: Transfers one Public Service Manager II position from the Performance  
 36 Partnership Grant program, Federal Expenditures Fund to the Land Resources program,  
 37 General Fund. Also reduces All Other funding in the Performance Partnership Grant  
 38 program, Federal Expenditures Fund.

39



1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$128,563	\$134,011
4			
5	GENERAL FUND TOTAL	<u>\$128,563</u>	<u>\$134,011</u>

6 **Land Resources Z188**

7 Initiative: Transfers one Environmental Specialist III position and 3 Environmental  
 8 Specialist II positions from the Land Resources program, General Fund to the Maine  
 9 Environmental Protection Fund program, Other Special Revenue Funds. Also increases  
 10 All Other funding in the Maine Environmental Protection Fund program, Other Special  
 11 Revenue Funds.

12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
15	Personal Services	(\$296,649)	(\$306,127)
16			
17	GENERAL FUND TOTAL	<u>(\$296,649)</u>	<u>(\$306,127)</u>

18 **Land Resources Z188**

19 Initiative: Reallocates the cost of one Public Service Manager I position and related All  
 20 Other costs from 50% Maine Environmental Protection Fund program, Other Special  
 21 Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100%  
 22 Maine Environmental Protection Fund program, Other Special Revenue Funds.

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	Personal Services	(\$51,002)	(\$53,386)
26	All Other	(\$2,176)	(\$2,277)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$53,178)</u>	<u>(\$55,663)</u>

29 **Land Resources Z188**

30 Initiative: Reallocates the cost of one Environmental Specialist III position from 100%  
 31 Maine Environmental Protection Fund program, Other Special Revenue Funds to 50%  
 32 Maine Environmental Protection Fund program, Other Special Revenue Funds and 50%  
 33 Land Resources program, Federal Expenditures Fund.

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	\$33,074	\$34,564
37	All Other	\$1,411	\$1,475
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$34,485</u>	<u>\$36,039</u>

1 **LAND RESOURCES Z188**

2 **PROGRAM SUMMARY**

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
6	Personal Services	\$2,011,280	\$2,056,861
7	All Other	\$100,000	\$100,000
8			
9	GENERAL FUND TOTAL	<u>\$2,111,280</u>	<u>\$2,156,861</u>

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$280,198	\$289,706
14	All Other	\$18,508	\$18,471
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$298,706</u>	<u>\$308,177</u>

17 **Maine Environmental Protection Fund 0421**

18 Initiative: BASELINE BUDGET

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
22	POSITIONS - FTE COUNT	0.654	0.654
23	Personal Services	\$5,813,914	\$5,943,916
24	All Other	\$4,421,972	\$4,421,972
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,235,886</u>	<u>\$10,365,888</u>

27 **Maine Environmental Protection Fund 0421**

28 Initiative: Transfers the Director, Bureau of Land Resources position from the Maine  
 29 Environmental Protection Fund program, Other Special Revenue Funds to the Land  
 30 Resources program, General Fund. Also reduces All Other funding in the Maine  
 31 Environmental Protection Fund program, Other Special Revenue Funds.

32

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
35	Personal Services	(\$172,223)	(\$175,856)
36	All Other	(\$7,346)	(\$7,501)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$179,569)</u>	<u>(\$183,357)</u>

39 **Maine Environmental Protection Fund 0421**

1 Initiative: Transfers one Environmental Specialist III position and 3 Environmental  
 2 Specialist II positions from the Land Resources program, General Fund to the Maine  
 3 Environmental Protection Fund program, Other Special Revenue Funds. Also increases  
 4 All Other funding in the Maine Environmental Protection Fund program, Other Special  
 5 Revenue Funds.

6

	<b>2019-20</b>	<b>2020-21</b>
7 <b>OTHER SPECIAL REVENUE FUNDS</b>		
8 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9 Personal Services	\$296,649	\$306,127
10 All Other	\$12,653	\$13,057
11		
12 OTHER SPECIAL REVENUE FUNDS TOTAL	\$309,302	\$319,184

13 **Maine Environmental Protection Fund 0421**

14 Initiative: Reallocates the cost of one Public Service Manager I position and related All  
 15 Other costs from 50% Maine Environmental Protection Fund program, Other Special  
 16 Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100%  
 17 Maine Environmental Protection Fund program, Other Special Revenue Funds.

18

	<b>2019-20</b>	<b>2020-21</b>
19 <b>OTHER SPECIAL REVENUE FUNDS</b>		
20 Personal Services	\$51,002	\$53,386
21 All Other	\$2,176	\$2,277
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,178	\$55,663

24 **Maine Environmental Protection Fund 0421**

25 Initiative: Reallocates the cost of one Environmental Specialist III position from 100%  
 26 Maine Environmental Protection Fund program, Other Special Revenue Funds to 50%  
 27 Maine Environmental Protection Fund program, Other Special Revenue Funds and 50%  
 28 Land Resources program, Federal Expenditures Fund.

29

	<b>2019-20</b>	<b>2020-21</b>
30 <b>OTHER SPECIAL REVENUE FUNDS</b>		
31 Personal Services	(\$33,074)	(\$34,564)
32 All Other	(\$1,411)	(\$1,475)
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,485)	(\$36,039)

35 **Maine Environmental Protection Fund 0421**

36 Initiative: Provides funding for the annual fee associated with the online portal for  
 37 registration of labels in the beverage container redemption program.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$8,341	\$8,341
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$8,341</u>	<u>\$8,341</u>

5 **Maine Environmental Protection Fund 0421**

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	Capital Expenditures	\$90,500	\$81,000
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$90,500</u>	<u>\$81,000</u>

13 **Maine Environmental Protection Fund 0421**

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

20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
23	Personal Services	\$391,035	\$409,250
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$391,035</u>	<u>\$409,250</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
29	Personal Services	(\$237,579)	(\$248,925)
30	All Other	(\$10,133)	(\$10,617)
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$247,712)</u>	<u>(\$259,542)</u>

33 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

34 **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$391,035	\$409,250
4			
5	GENERAL FUND TOTAL	<u>\$391,035</u>	<u>\$409,250</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	64.000	64.000
9	POSITIONS - FTE COUNT	0.654	0.654
10	Personal Services	\$5,718,689	\$5,844,084
11	All Other	\$4,426,252	\$4,426,054
12	Capital Expenditures	\$90,500	\$81,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,235,441</u>	<u>\$10,351,138</u>

15 **Performance Partnership Grant 0851**

16 Initiative: BASELINE BUDGET

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	62.000	62.000
20	POSITIONS - FTE COUNT	0.596	0.596
21	Personal Services	\$5,709,671	\$5,799,870
22	All Other	\$3,537,011	\$3,537,011
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,246,682</u>	<u>\$9,336,881</u>

25 **Performance Partnership Grant 0851**

26 Initiative: Transfers one Public Service Manager II position from the Performance  
 27 Partnership Grant program, Federal Expenditures Fund to the Land Resources program,  
 28 General Fund. Also reduces All Other funding in the Performance Partnership Grant  
 29 program, Federal Expenditures Fund.

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
33	Personal Services	(\$128,563)	(\$134,011)
34	All Other	(\$5,484)	(\$5,715)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$134,047)</u>	<u>(\$139,726)</u>

37 **Performance Partnership Grant 0851**

38 Initiative: Transfers 3 Environmental Specialist III positions from 100% Other Special  
 39 Revenue Funds to 100% General Fund within the Maine Environmental Protection Fund  
 40 program and one Environmental Specialist III position and one Environmental Specialist

1 II position from 100% in the Performance Partnership Grant program, Federal  
 2 Expenditures Fund to 100% in the Maine Environmental Protection Fund program,  
 3 General Fund.

4

	<b>2019-20</b>	<b>2020-21</b>
5 <b>FEDERAL EXPENDITURES FUND</b>		
6 POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
7 Personal Services	(\$153,456)	(\$160,325)
8		
9 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$153,456)</u>	<u>(\$160,325)</u>

10 **PERFORMANCE PARTNERSHIP GRANT 0851**

11 **PROGRAM SUMMARY**

12

	<b>2019-20</b>	<b>2020-21</b>
13 <b>FEDERAL EXPENDITURES FUND</b>		
14 POSITIONS - LEGISLATIVE COUNT	59.000	59.000
15 POSITIONS - FTE COUNT	0.596	0.596
16 Personal Services	\$5,427,652	\$5,505,534
17 All Other	\$3,531,527	\$3,531,296
18		
19 FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,959,179</u>	<u>\$9,036,830</u>

20 **Remediation and Waste Management 0247**

21 Initiative: BASELINE BUDGET

22

	<b>2019-20</b>	<b>2020-21</b>
23 <b>GENERAL FUND</b>		
24 POSITIONS - LEGISLATIVE COUNT	7.000	7.000
25 Personal Services	\$686,645	\$701,523
26 All Other	\$151,524	\$151,524
27		
28 GENERAL FUND TOTAL	<u>\$838,169</u>	<u>\$853,047</u>

29

	<b>2019-20</b>	<b>2020-21</b>
30 <b>FEDERAL EXPENDITURES FUND</b>		
31 POSITIONS - LEGISLATIVE COUNT	23.000	23.000
32 Personal Services	\$2,123,345	\$2,157,494
33 All Other	\$1,348,474	\$1,348,474
34		
35 FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,471,819</u>	<u>\$3,505,968</u>

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
3	POSITIONS - FTE COUNT	0.308	0.308
4	Personal Services	\$9,914,823	\$10,074,920
5	All Other	\$17,676,451	\$17,676,451
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$27,591,274</u>	<u>\$27,751,371</u>

8 **Remediation and Waste Management 0247**

9 Initiative: Reallocates the cost of one Environmental Specialist III position and related  
 10 All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds  
 11 and 50% Federal Expenditures Fund within the same program.

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	Personal Services	\$41,796	\$42,008
15	All Other	\$1,944	\$1,954
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$43,740</u>	<u>\$43,962</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	Personal Services	(\$41,796)	(\$42,008)
21	All Other	(\$1,944)	(\$1,954)
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$43,740)</u>	<u>(\$43,962)</u>

24 **Remediation and Waste Management 0247**

25 Initiative: Reduces funding to align allocations with projected available resources.

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	(\$390,473)	(\$390,473)
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$390,473)</u>	<u>(\$390,473)</u>

31 **Remediation and Waste Management 0247**

32 Initiative: Provides funding for equipment purchases that are essential for the State to  
 33 meet its obligation for investigating and cleaning up spilled hazardous materials and  
 34 petroleum products.

35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
37	Capital Expenditures	\$194,500	\$165,000
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$194,500</u>	<u>\$165,000</u>

1 **Remediation and Waste Management 0247**

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

5

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$84,280	\$88,235
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,280</u>	<u>\$88,235</u>

11 **REMEDICATION AND WASTE MANAGEMENT 0247**

12 **PROGRAM SUMMARY**

13

14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
16	Personal Services	\$686,645	\$701,523
17	All Other	\$151,524	\$151,524
18			
19	GENERAL FUND TOTAL	<u>\$838,169</u>	<u>\$853,047</u>

20

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
23	Personal Services	\$2,165,141	\$2,199,502
24	All Other	\$1,350,418	\$1,350,428
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,515,559</u>	<u>\$3,549,930</u>

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	101.000	101.000
30	POSITIONS - FTE COUNT	0.308	0.308
31	Personal Services	\$9,957,307	\$10,121,147
32	All Other	\$17,284,034	\$17,284,024
33	Capital Expenditures	\$194,500	\$165,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,435,841</u>	<u>\$27,570,171</u>

36 **Water Quality 0248**

37 Initiative: BASELINE BUDGET

38



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

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$1,349,438	\$1,373,104
4	All Other	\$2,288,487	\$2,288,487
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,637,925</b>	<b>\$3,661,591</b>
7			
8	<b>ENVIRONMENTAL PROTECTION,</b>		
9	<b>DEPARTMENT OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
11			
12	<b>GENERAL FUND</b>	<b>\$9,172,015</b>	<b>\$9,062,083</b>
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$14,293,376</b>	<b>\$14,426,332</b>
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$47,767,115</b>	<b>\$48,075,628</b>
15			
16	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$71,232,506</b>	<b>\$71,564,043</b>

17 **Sec. A-24. Appropriations and allocations.** The following appropriations and  
 18 allocations are made.

19 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**  
 20 **Governmental Ethics and Election Practices - Commission on 0414**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$150,896	\$154,129
26	All Other	\$8,897	\$8,897
27			
28	<b>GENERAL FUND TOTAL</b>	<b>\$159,793</b>	<b>\$163,026</b>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$448,147	\$454,726
33	All Other	\$1,988,359	\$1,988,359
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,436,506</b>	<b>\$2,443,085</b>

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

37 Initiative: Provides allocation to meet the current projected dedicated revenue.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$1,014,516	\$932,404
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,014,516</u>	<u>\$932,404</u>

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

6 Initiative: Establishes one project Planning and Research Assistant position needed to  
 7 administer the 2020 election. The position begins on January 1, 2020 and ends on  
 8 December 31, 2020.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	\$34,278	\$40,111
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$34,278</u>	<u>\$40,111</u>

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

15 Initiative: Provides allocation for supporting technology services related to use in online  
 16 reporting and public disclosure applications.

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$66,000	\$66,000
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$66,000</u>	<u>\$66,000</u>

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

23 Initiative: Provides allocation for yearly hosting services related to online registration and  
 24 penalty payments and qualifying contribution services.

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$2,000	\$2,000
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,000</u>	<u>\$2,000</u>

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

31 Initiative: Provides funding for the approved range change of one Registration and  
 32 Reporting Officer position from range 20 to range 25 and reallocates the position from  
 33 66% Other Special Revenue Funds and 34% General Fund to 73% Other Special  
 34 Revenue Funds and 27% General Fund within the same program and transfers All Other  
 35 to Personal Services to fund the range change. This approved range change has an  
 36 effective date of March 30, 2018.

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	(\$783)	(\$836)
3			
4	GENERAL FUND TOTAL	(\$783)	(\$836)
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	Personal Services	\$43,107	\$17,475
8	All Other	(\$43,107)	(\$17,475)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

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

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

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	Personal Services	\$42,324	\$16,639
19	All Other	(\$42,324)	(\$16,639)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

22 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**  
 23 **ON 0414**

24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$150,113	\$153,293
29	All Other	\$8,897	\$8,897
30			
31	GENERAL FUND TOTAL	\$159,010	\$162,190

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$567,856	\$528,951
36	All Other	\$2,985,444	\$2,954,649
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,553,300	\$3,483,600

39

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

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND TOTAL</b>	<b><u>\$3,102,659</u></b>	<b><u>\$3,219,047</u></b>

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

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

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

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND TOTAL</b>	<b><u>\$3,102,659</u></b>	<b><u>\$3,219,047</u></b>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$115,014	\$115,014
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,014</u>	<u>\$115,014</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
11	<b>Blaine House 0072</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$5,240	\$5,240
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
26	<b>BLAINE HOUSE 0072</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$5,240	\$5,240
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,240</u>	<u>\$5,240</u>
5	<b>Governor's Energy Office Z122</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$286,776	\$298,890
11	All Other	\$1,894,100	\$1,894,100

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,180,876</u>	<u>\$2,192,990</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$179,559	\$186,972
7	All Other	\$100,000	\$100,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$279,559</u>	<u>\$286,972</u>

10 **Governor's Energy Office Z122**

11 Initiative: Reallocates the cost of one Governor's Special Assistant position from 100%  
 12 Other Special Revenue Funds to 10% Other Special Revenue Funds and 90% Federal  
 13 Expenditures Fund within the same program.

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	Personal Services	\$161,602	\$168,275
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$161,602</u>	<u>\$168,275</u>

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	Personal Services	(\$161,602)	(\$168,275)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$161,602)</u>	<u>(\$168,275)</u>

24 **Governor's Energy Office Z122**

25 Initiative: Adjusts funding to meet the current transfer of indirect costs.

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	(\$23,536)	(\$23,536)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$23,536)</u>	<u>(\$23,536)</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$141,493	\$142,233
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$141,493</u>	<u>\$142,233</u>

36 **Governor's Energy Office Z122**



1 Initiative: Provides All Other funding for activities relating to energy resources, planning  
 2 and development.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$300,000	\$300,000
6			
7	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

8 **GOVERNOR'S ENERGY OFFICE Z122**  
 9 **PROGRAM SUMMARY**

10

11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$300,000	\$300,000
13			
14	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

15

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$448,378	\$467,165
19	All Other	\$1,870,564	\$1,870,564
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,318,942</u>	<u>\$2,337,729</u>

22

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$17,957	\$18,697
26	All Other	\$241,493	\$242,233
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$259,450</u>	<u>\$260,930</u>

29 **Office of Policy and Management Z135**

30 Initiative: BASELINE BUDGET

31

32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$651,092	\$666,927
35	All Other	\$63,123	\$63,123
36			
37	GENERAL FUND TOTAL	<u>\$714,215</u>	<u>\$730,050</u>

38 **Office of Policy and Management Z135**

1 Initiative: Establishes 3 Public Service Coordinator II positions and provides funding for  
 2 related All Other costs.

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	Personal Services	\$359,220	\$375,273
7	All Other	\$19,787	\$19,787
8			
9	GENERAL FUND TOTAL	<u>\$379,007</u>	<u>\$395,060</u>

10 **Office of Policy and Management Z135**

11 Initiative: Provides one-time funding to support the Governor's Climate Council in each  
 12 year of the biennium.

13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$250,000	\$250,000
16			
17	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

18 **Office of Policy and Management Z135**

19 Initiative: Establishes allocation in the Federal Expenditures Fund and Other Special  
 20 Revenue Funds.

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

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

31 **OFFICE OF POLICY AND MANAGEMENT Z135**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
36	Personal Services	\$1,010,312	\$1,042,200
37	All Other	\$332,910	\$332,910

1			
2	GENERAL FUND TOTAL	<u>\$1,343,222</u>	<u>\$1,375,110</u>
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$500	\$500
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	<b>Ombudsman Program 0103</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$116,539	\$116,539
18			
19	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$57,150	\$57,150
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
25	<b>OMBUDSMAN PROGRAM 0103</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$116,539	\$116,539
30			
31	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$57,150	\$57,150
35		<u>                    </u>	<u>                    </u>

1 FEDERAL EXPENDITURES FUND TOTAL \$57,150 \$57,150

2 **Public Advocate 0410**

3 Initiative: BASELINE BUDGET

4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
7	Personal Services	\$1,296,505	\$1,304,063
8	All Other	\$683,987	\$683,987
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,980,492</u>	<u>\$1,988,050</u>

11 **Public Advocate 0410**

12 Initiative: Provides funding for increased educational outreach.

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$34,000	\$34,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,000</u>	<u>\$34,000</u>

18 **Public Advocate 0410**

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

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$0	\$3,500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$3,500</u>

25 **Public Advocate 0410**

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

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$400,000	\$400,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,000</u>	<u>\$400,000</u>

32 **Public Advocate 0410**

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

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$18,060	\$18,060
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,060</u>	<u>\$18,060</u>

5 **Public Advocate 0410**

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

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$5,900	\$900
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,900</u>	<u>\$900</u>

12 **PUBLIC ADVOCATE 0410**

13 **PROGRAM SUMMARY**

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
17	Personal Services	\$1,296,505	\$1,304,063
18	All Other	\$1,141,947	\$1,140,447
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,438,452</u>	<u>\$2,444,510</u>

21			
22	<b>EXECUTIVE DEPARTMENT</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
24			
25	<b>GENERAL FUND</b>	<b>\$5,567,829</b>	<b>\$5,742,772</b>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,491,606</b>	<b>\$2,510,393</b>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,704,142</b>	<b>\$2,711,680</b>
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$10,763,577</b></u>	<u><b>\$10,964,845</b></u>

30 **Sec. A-26. Appropriations and allocations.** The following appropriations and  
 31 allocations are made.

32 **FINANCE AUTHORITY OF MAINE**

33 **Dairy Improvement Fund Z143**

34 Initiative: BASELINE BUDGET

35

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

5 **Dairy Improvement Fund Z143**

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

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$388,466	\$392,356
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,466	\$392,356

13 **DAIRY IMPROVEMENT FUND Z143**

14 **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$388,966	\$392,856
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,966	\$392,856

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

21 Initiative: BASELINE BUDGET

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

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

28 Initiative: Provides funding for marketing the tax credit to Maine students and businesses.

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$26,500	\$26,500
32			
33	GENERAL FUND TOTAL	\$26,500	\$26,500

34 **EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$48,500	\$48,500
3			
4	GENERAL FUND TOTAL	\$48,500	\$48,500
5	<b>FHM - Dental Education 0951</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$237,740	\$237,740
10			
11	FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
12	<b>FHM - DENTAL EDUCATION 0951</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$237,740	\$237,740
17			
18	FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740
19	<b>FHM - Health Education Centers 0950</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$110,000	\$110,000
24			
25	FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
26	<b>FHM - HEALTH EDUCATION CENTERS 0950</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$110,000	\$110,000
31			
32	FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000
33	<b>Small Enterprise Growth Fund Z235</b>		
34	Initiative: BASELINE BUDGET		
35			

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

5 **SMALL ENTERPRISE GROWTH FUND Z235**  
 6 **PROGRAM SUMMARY**

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

12 **Student Financial Assistance Programs 0653**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$15,670,394	\$15,670,394
17			
18	GENERAL FUND TOTAL	<u>\$15,670,394</u>	<u>\$15,670,394</u>

19 **Student Financial Assistance Programs 0653**

20 Initiative: Provides funding for the Maine State Grant Program to assist adult learners in  
 21 returning to school and completing their credentials.

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$1,000,000	\$2,000,000
25			
26	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$2,000,000</u>

27 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

28 **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$16,670,394	\$17,670,394
32			
33	GENERAL FUND TOTAL	<u>\$16,670,394</u>	<u>\$17,670,394</u>

34 **Waste Motor Oil Disposal Site Remediation Program Z060**

35 Initiative: BASELINE BUDGET

36



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

5 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**  
6 **PROGRAM SUMMARY**

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

12			
13	<b>FINANCE AUTHORITY OF MAINE</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
15			
16	<b>GENERAL FUND</b>	<b>\$17,218,894</b>	<b>\$18,218,894</b>
17	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$347,740</b>	<b>\$347,740</b>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,388,966</b>	<b>\$5,392,856</b>
19			
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$22,955,600</b></u>	<u><b>\$23,959,490</b></u>

21 **Sec. A-27. Appropriations and allocations.** The following appropriations and  
22 allocations are made.

23 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

24 **Maine Fire Protection Services Commission 0936**

25 Initiative: BASELINE BUDGET

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$2,000	\$2,000
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$2,000</u>	<u>\$2,000</u>

31 **MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$2,000	\$2,000
36			

1 GENERAL FUND TOTAL \$2,000 \$2,000

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

4 **HARNES RACING PROMOTIONAL BOARD**

5 **Harness Racing Promotional Board 0873**

6 Initiative: BASELINE BUDGET

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$188,651	\$188,651
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$188,651</u>	<u>\$188,651</u>

12 **Harness Racing Promotional Board 0873**

13 Initiative: Eliminates funding for the Harness Racing Promotional Board based on the  
 14 repeal of the board in Public Law 2017, chapter 371.

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	(\$188,651)	(\$188,651)
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$188,651)</u>	<u>(\$188,651)</u>

20 **HARNES RACING PROMOTIONAL BOARD 0873**

21 **PROGRAM SUMMARY**

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$0	\$0
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

27  
 28 **HARNES RACING PROMOTIONAL BOARD**  
 29 **DEPARTMENT TOTALS**

30		<b>2019-20</b>	<b>2020-21</b>
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

34 **Sec. A-29. Appropriations and allocations.** The following appropriations and  
 35 allocations are made.

1           **HEALTH AND HUMAN SERVICES, DEPARTMENT OF**  
 2           **Additional Support for People in Retraining and Employment 0146**  
 3           Initiative: BASELINE BUDGET

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$7,090,651	\$7,090,651
7			
8	GENERAL FUND TOTAL	<u>\$7,090,651</u>	<u>\$7,090,651</u>

9			
10	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
12	Personal Services	\$1,669,534	\$1,774,933
13	All Other	\$22,578,930	\$22,578,930
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$24,248,464</u>	<u>\$24,353,863</u>

16           **Additional Support for People in Retraining and Employment 0146**

17           Initiative: Eliminates one Customer Representative Associate II - Human Services  
 18           position and reduces funding for related All Other costs.

19			
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$65,154)	(\$70,131)
23	All Other	(\$8,748)	(\$8,912)
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$73,902)</u>	<u>(\$79,043)</u>

26           **Additional Support for People in Retraining and Employment 0146**

27           Initiative: Transfers and reallocates one Senior Planner position from 100% Additional  
 28           Support for People in Retraining and Employment program, Federal Block Grant Fund to  
 29           50% General Fund and 50% Other Special Revenue Funds in the Office for Family  
 30           Independence program; transfers and reallocates one Family Independence Program  
 31           Manager position from 50% General Fund and 50% Other Special Revenue Funds to  
 32           100% Other Special Revenue Funds in the Office for Family Independence program; and  
 33           reallocates one Family Independence Program Manager position from 50% Other Special  
 34           Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the  
 35           Office for Family Independence program. Also adjusts funding for related All Other  
 36           costs.

37

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$86,200)	(\$92,884)
4	All Other	(\$9,440)	(\$9,659)
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$95,640)</u>	<u>(\$102,543)</u>
7	<b>ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND</b>		
8	<b>EMPLOYMENT 0146</b>		
9	<b>PROGRAM SUMMARY</b>		
10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$7,090,651	\$7,090,651
13			
14	GENERAL FUND TOTAL	<u>\$7,090,651</u>	<u>\$7,090,651</u>
15			
16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	19,000	19,000
18	Personal Services	\$1,518,180	\$1,611,918
19	All Other	\$22,560,742	\$22,560,359
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$24,078,922</u>	<u>\$24,172,277</u>
22	<b>Aids Lodging House 0518</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$37,496	\$37,496
27			
28	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>
29	<b>AIDS LODGING HOUSE 0518</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$37,496	\$37,496
34		<u>                    </u>	<u>                    </u>

1	GENERAL FUND TOTAL	\$37,496	\$37,496
2	<b>Brain Injury Z213</b>		
3	Initiative: BASELINE BUDGET		
4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
7	Personal Services	\$654,592	\$695,245
8	All Other	\$596,350	\$596,350
9			
10	GENERAL FUND TOTAL	<u>\$1,250,942</u>	<u>\$1,291,595</u>
11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$250,000	\$250,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
16	<b>BRAIN INJURY Z213</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
21	Personal Services	\$654,592	\$695,245
22	All Other	\$596,350	\$596,350
23			
24	GENERAL FUND TOTAL	<u>\$1,250,942</u>	<u>\$1,291,595</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$250,000	\$250,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>
30	<b>Breast Cancer Services Special Program Fund Z069</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$212,328	\$212,328
35		<u>                    </u>	<u>                    </u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328
2	<b>BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$212,328	\$212,328
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>
9	<b>Bridging Rental Assistance Program Z205</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>BRIDGING RENTAL ASSISTANCE PROGRAM Z205</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Child Care Services 0563</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$297,048	\$297,048
28			
29	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>
30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Child Care Services 0563</b>		
4	Initiative: Provides allocation to align funding with available resources.		
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>CHILD CARE SERVICES 0563</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$297,048	\$297,048
15			
16	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>
17			
18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Child Support 0100</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>(\$1,464,616)FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$11,284,829	\$11,907,975
4	All Other	\$5,351,473	\$5,351,473
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,636,302</u>	<u>\$17,259,448</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
10	Personal Services	\$2,288,109	\$2,411,115
11	All Other	\$103,159,359	\$103,159,359
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,447,468</u>	<u>\$105,570,474</u>
14	<b>CHILD SUPPORT 0100</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	132.000	132.000
19	Personal Services	\$3,525,384	\$3,723,203
20	All Other	\$891,290	\$891,290
21			
22	GENERAL FUND TOTAL	<u>\$4,416,674</u>	<u>\$4,614,493</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$11,284,829	\$11,907,975
27	All Other	\$5,351,473	\$5,351,473
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,636,302</u>	<u>\$17,259,448</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	93.000	93.000
33	Personal Services	\$2,288,109	\$2,411,115
34	All Other	\$103,159,359	\$103,159,359
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,447,468</u>	<u>\$105,570,474</u>
37	<b>Community Services Block Grant 0716</b>		
38	Initiative: BASELINE BUDGET		
39			



1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$5,797,300	\$5,797,300
35			
36	GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

37 **Crisis Outreach Program Z216**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
5	Personal Services	\$1,954,080	\$2,056,668
6	All Other	\$121,689	\$121,689
7			
8	GENERAL FUND TOTAL	<u>\$2,075,769</u>	<u>\$2,178,357</u>

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	\$1,775,735	\$1,868,916
12	All Other	\$173,333	\$173,333
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,949,068</u>	<u>\$2,042,249</u>

15 **Crisis Outreach Program Z216**

16 Initiative: Establishes 8 Mental Health Worker III positions starting September 1, 2019  
 17 funded 52.4% General Fund and 47.6% Other Special Revenue Funds within the same  
 18 program. Also provides funding for related All Other costs.

19

20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
22	Personal Services	\$292,512	\$374,616
23	All Other	\$22,350	\$26,820
24			
25	GENERAL FUND TOTAL	<u>\$314,862</u>	<u>\$401,436</u>

26

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	Personal Services	\$265,712	\$340,288
29	All Other	\$29,698	\$36,343
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$295,410</u>	<u>\$376,631</u>

32 **CRISIS OUTREACH PROGRAM Z216**

33 **PROGRAM SUMMARY**

34

35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
37	Personal Services	\$2,246,592	\$2,431,284
38	All Other	\$144,039	\$148,509

1			
2	GENERAL FUND TOTAL	<u>\$2,390,631</u>	<u>\$2,579,793</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$2,041,447	\$2,209,204
6	All Other	\$203,031	\$209,676
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,244,478</u>	<u>\$2,418,880</u>
9	<b>Data, Research and Vital Statistics Z037</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$445,036	\$468,560
15	All Other	\$1,092,346	\$1,092,346
16			
17	GENERAL FUND TOTAL	<u>\$1,537,382</u>	<u>\$1,560,906</u>
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$170,451	\$177,037
22	All Other	\$437,626	\$437,626
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$608,077</u>	<u>\$614,663</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
28	Personal Services	\$689,054	\$722,608
29	All Other	\$768,165	\$768,165
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,457,219</u>	<u>\$1,490,773</u>

32 **Data, Research and Vital Statistics Z037**

33 Initiative: Transfers one part-time Medical Support Specialist Records position from the  
 34 Maine Center for Disease Control and Prevention program to the Data, Research and  
 35 Vital Statistics program within the same fund to align the duties with the proper funding  
 36 source. Also adjusts funding for related All Other costs.

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	\$41,979	\$43,592

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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	\$75,057	\$77,723

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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	Personal Services	\$33,002	\$34,571
27	All Other	\$4,057	\$4,109
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$37,059	\$38,680

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	Personal Services	(\$33,002)	(\$34,571)
33	All Other	(\$4,057)	(\$4,109)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,059)	(\$38,680)

36 **DATA, RESEARCH AND VITAL STATISTICS Z037**

37 **PROGRAM SUMMARY**

38

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Department of Health and Human Services Central Operations 0142</b>		
22	Initiative: BASELINE BUDGET		
23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$152,100	\$152,100
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	Personal Services	(\$873,751)	(\$913,357)
33	All Other	(\$164,290)	(\$165,591)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,038,041)</u>	<u>(\$1,078,948)</u>

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

1 Initiative: Transfers and reallocates one Office Associate II position from 60% General  
 2 Fund and 40% Other Special Revenue Funds in the Department of Health and Human  
 3 Services Central Operations program to 50% General Fund and 50% Federal  
 4 Expenditures Fund in the Office of MaineCare Services program; transfers and  
 5 reallocates one Medical Surveillance and Utility Supervisor position from 25% General  
 6 Fund and 75% Other Special Revenue Funds in the Department of Health and Human  
 7 Services Central Operations program to 50% General Fund and 50% Federal  
 8 Expenditures Fund in the Office of MaineCare Services program; and transfers and  
 9 reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue  
 10 Funds in the Department of Health and Human Services Central Operations program to  
 11 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare  
 12 Services program. Also transfers related All Other costs. Position detail is on file with  
 13 the Bureau of the Budget.

14

15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
17	Personal Services	(\$556,694)	(\$594,126)
18	All Other	(\$43,059)	(\$43,059)
19			
20	GENERAL FUND TOTAL	<u>(\$599,753)</u>	<u>(\$637,185)</u>

21

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	Personal Services	(\$592,828)	(\$632,692)
24	All Other	(\$65,896)	(\$67,205)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$658,724)</u>	<u>(\$699,897)</u>

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

28 Initiative: Transfers and reallocates one Office Assistant II position funded 64% General  
 29 Fund and 36% Other Special Revenue Funds in the Department of Health and Human  
 30 Services Central Operations program to 72% General Fund and 28% Other Special  
 31 Revenue Funds in the Office of Child and Family Services - Central program. Also  
 32 adjusts funding for related All Other costs.

33

34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
36	Personal Services	(\$36,125)	(\$38,748)
37	All Other	(\$4,095)	(\$4,095)
38			
39	GENERAL FUND TOTAL	<u>(\$40,220)</u>	<u>(\$42,843)</u>

40

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	(\$20,319)	(\$21,796)
3	All Other	(\$3,046)	(\$3,095)
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
16	Personal Services	(\$249,293)	(\$263,075)
17	All Other	(\$19,194)	(\$19,194)
18			
19	<b>GENERAL FUND TOTAL</b>	<u>(\$268,487)</u>	<u>(\$282,269)</u>

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	Personal Services	(\$166,197)	(\$175,384)
23	All Other	(\$18,675)	(\$18,977)
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$280,000	\$360,000
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$280,000</u>	<u>\$360,000</u>

35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
37	All Other	\$192,799	\$247,884
38			
39	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$192,799</u>	<u>\$247,884</u>



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

2 Initiative: Provides funding for the proposed reorganization of 6 Auditor I positions to  
 3 Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions and 8  
 4 Auditor III positions to Senior Auditor positions. Also provides funding for related All  
 5 Other costs.

6

7 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8 Personal Services	\$82,634	\$87,551
9		
10 GENERAL FUND TOTAL	\$82,634	\$87,551

11

12 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13 Personal Services	\$74,681	\$79,077
14 All Other	\$2,453	\$2,598
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,134	\$81,675

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

18 Initiative: Transfers and reallocates one Public Service Coordinator I position from 35%  
 19 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and  
 20 Certification program to 40% General Fund and 60% Other Special Revenue Funds in the  
 21 Department of Health and Human Services Central Operations program. Also adjusts  
 22 funding for related All Other costs.

23

24 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26 Personal Services	\$42,198	\$45,234
27 All Other	\$2,559	\$2,559
28		
29 GENERAL FUND TOTAL	\$44,757	\$47,793

30

31 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32 Personal Services	\$63,298	\$67,848
33 All Other	\$6,044	\$6,194
34		
35 OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,342	\$74,042

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

37 Initiative: Transfers one Office Assistant II position, one Mental Health/Disability  
 38 Determination Caseworker position and one Human Services Caseworker position and  
 39 related All Other costs from the Department of Health and Human Services,

1 Developmental Services - Community program, General Fund to the Department of  
 2 Administrative and Financial Services, Financial and Personnel Services - Division of  
 3 program, Financial and Personnel Services Fund. Also increases funding in the  
 4 Department of Health and Human Services Central Operations program to pay for the  
 5 financial and accounting services now provided by the Department of Administrative and  
 6 Financial Services.

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$97,396	\$104,503
10			
11	GENERAL FUND TOTAL	\$97,396	\$104,503
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$67,064	\$71,958
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,064	\$71,958

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

18 Initiative: Transfers one Social Service Program Specialist II position and one part-time  
 19 Behavioral Health Program Coordinator position from the Department of Health and  
 20 Human Services, Mental Health Services - Community program, General Fund to the  
 21 Department of Administrative and Financial Services, Financial and Personnel Services -  
 22 Division of program, Financial and Personnel Services Fund. Also increases funding in  
 23 the Department of Health and Human Services Central Operations program to pay for the  
 24 services now provided by the Department of Administrative and Financial Services.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$96,883	\$104,092
28			
29	GENERAL FUND TOTAL	\$96,883	\$104,092

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$66,710	\$71,675
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,710	\$71,675

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

36 Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health  
 37 Services position from 50% General Fund and 50% Federal Expenditures Fund within the  
 38 Office of MaineCare Services program to 60% General Fund and 40% Other Special  
 39 Revenue Funds within the Department of Health and Human Services Central Operations

1 program to align the duties with the proper funding source. Also adjusts funding for  
 2 related All Other costs.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$110,616	\$114,825
7	All Other	\$3,839	\$3,839
8			
9	GENERAL FUND TOTAL	<u>\$114,455</u>	<u>\$118,664</u>

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	\$73,744	\$76,553
13	All Other	\$5,066	\$5,158
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,810</u>	<u>\$81,711</u>

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

17 Initiative: Transfers and reallocates one Management Analyst I position from the  
 18 Department of Health and Human Services, Office of MaineCare Services program, 50%  
 19 General Fund and 50% Federal Expenditures Fund to the Department of Administrative  
 20 and Financial Services, Financial and Personnel Services - Division of program, 100%  
 21 Financial and Personnel Services Fund. Also increases funding in All Other in an  
 22 equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the  
 23 Department of Health and Human Services Central Operations program to pay for the  
 24 services now provided by the Department of Administrative and Financial Services.

25

26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$49,203	\$51,147
28			
29	GENERAL FUND TOTAL	<u>\$49,203</u>	<u>\$51,147</u>

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$33,880	\$35,218
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,880</u>	<u>\$35,218</u>

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

36 Initiative: Transfers and reallocates one Office Specialist I Manager position from 100%  
 37 Developmental Services - Community program, General Fund to 64% General Fund and  
 38 36% Other Special Revenue Funds in the Department of Health and Human Services  
 39 Central Operations program. Also adjusts funding for related All Other costs.

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	(\$4,149)	(\$4,149)
21			
22	GENERAL FUND TOTAL	<u>(\$4,149)</u>	<u>(\$4,149)</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
37	Personal Services	(\$80,929)	(\$87,546)
38	All Other	(\$3,839)	(\$3,839)

1			
2	GENERAL FUND TOTAL	(\$84,768)	(\$91,385)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	(\$53,952)	(\$58,362)
6	All Other	(\$4,416)	(\$4,560)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,368)	(\$62,922)
9	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL</b>		
10	<b>OPERATIONS 0142</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	157.500	157.500
15	Personal Services	\$9,058,572	\$9,567,139
16	All Other	\$16,453,011	\$16,708,588
17			
18	GENERAL FUND TOTAL	\$25,511,583	\$26,275,727
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$152,100	\$152,100
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
27	Personal Services	\$6,390,045	\$6,743,485
28	All Other	\$13,771,274	\$13,954,058
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,161,319	\$20,697,543
31	<b>Departmentwide 0640</b>		
32	Initiative: BASELINE BUDGET		
33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	(\$2,000,000)	(\$2,000,000)
36			

1 GENERAL FUND TOTAL (\$2,000,000) (\$2,000,000)

2 **DEPARTMENTWIDE 0640**

3 **PROGRAM SUMMARY**

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	(\$2,000,000)	(\$2,000,000)
7			
8	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

9 **Developmental Services - Community Z208**

10 Initiative: BASELINE BUDGET

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<u>\$21,218,627</u>	<u>\$21,889,540</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$400,747	\$400,747
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	(\$100,000)	(\$100,000)
31			
32	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>(\$100,000)</u>

33 **Developmental Services - Community Z208**

34 Initiative: Transfers one Office Assistant II position, one Mental Health/Disability  
 35 Determination Caseworker position and one Human Services Caseworker position and  
 36 related All Other costs from the Department of Health and Human Services,

1 Developmental Services - Community program, General Fund to the Department of  
 2 Administrative and Financial Services, Financial and Personnel Services - Division of  
 3 program, Financial and Personnel Services Fund. Also increases funding in the  
 4 Department of Health and Human Services Central Operations program to pay for the  
 5 financial and accounting services now provided by the Department of Administrative and  
 6 Financial Services.

7

8 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9 POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
10 Personal Services	(\$143,133)	(\$154,978)
11 All Other	(\$19,194)	(\$19,194)
12		
13 GENERAL FUND TOTAL	<u>(\$162,327)</u>	<u>(\$174,172)</u>

14 **Developmental Services - Community Z208**

15 Initiative: Transfers and reallocates one Social Services Manager I position from 100%  
 16 Developmental Services - Community program, General Fund to 50% General Fund and  
 17 50% Federal Expenditures Fund in the Office of MaineCare Services program.

18

19 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21 Personal Services	(\$102,277)	(\$106,142)
22 All Other	(\$6,398)	(\$6,398)
23		
24 GENERAL FUND TOTAL	<u>(\$108,675)</u>	<u>(\$112,540)</u>

25 **Developmental Services - Community Z208**

26 Initiative: Transfers and reallocates one Office Specialist I Manager position from 100%  
 27 Developmental Services - Community program, General Fund to 64% General Fund and  
 28 36% Other Special Revenue Funds in the Department of Health and Human Services  
 29 Central Operations program. Also adjusts funding for related All Other costs.

30

31 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33 Personal Services	(\$69,937)	(\$75,227)
34 All Other	(\$6,398)	(\$6,398)
35		
36 GENERAL FUND TOTAL	<u>(\$76,335)</u>	<u>(\$81,625)</u>

37 **Developmental Services - Community Z208**

38 Initiative: Provides funding for an increase to rates for certain services pursuant to Public  
 39 Law 2017, chapter 460, Part B.

40

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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 **PROGRAM SUMMARY**

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$127,418,410	\$131,901,302
21			
22	GENERAL FUND TOTAL	<u>\$127,418,410</u>	<u>\$131,901,302</u>

23 **Developmental Services Waiver - Supports Z212**

24 Initiative: BASELINE BUDGET

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$28,726,262	\$28,726,262
28			
29	GENERAL FUND TOTAL	<u>\$28,726,262</u>	<u>\$28,726,262</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$86,000	\$86,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,000</u>	<u>\$86,000</u>

35 **Developmental Services Waiver - Supports Z212**

36 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
 37 Percentage for federal fiscal year 2020.

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$412,913	\$563,063
4			
5	GENERAL FUND TOTAL	<u>\$412,913</u>	<u>\$563,063</u>
6	<b>Developmental Services Waiver - Supports Z212</b>		
7	Initiative: Adjusts funding to bring appropriation and allocation in line with available		
8	resources projected by the Revenue Forecasting Committee.		
9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	(\$19,000)	(\$19,000)
12			
13	GENERAL FUND TOTAL	<u>(\$19,000)</u>	<u>(\$19,000)</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$19,000	\$19,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,000</u>	<u>\$19,000</u>
19	<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$29,120,175	\$29,270,325
24			
25	GENERAL FUND TOTAL	<u>\$29,120,175</u>	<u>\$29,270,325</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$105,000	\$105,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,000</u>	<u>\$105,000</u>
31	<b>Disability Determination - Division of 0208</b>		
32	Initiative: BASELINE BUDGET		
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	54,000	54,000
36	Personal Services	\$4,239,058	\$4,487,161

1	All Other	\$5,147,417	\$5,147,417
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,386,475</u>	<u>\$9,634,578</u>

**DISABILITY DETERMINATION - DIVISION OF 0208**

**PROGRAM SUMMARY**

6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
9	Personal Services	\$4,239,058	\$4,487,161
10	All Other	\$5,147,417	\$5,147,417
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,386,475</u>	<u>\$9,634,578</u>

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

Initiative: BASELINE BUDGET

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	Personal Services	\$6,992,498	\$7,344,045
18	All Other	\$405,995	\$405,995
19			
20	GENERAL FUND TOTAL	<u>\$7,398,493</u>	<u>\$7,750,040</u>

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

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

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
29	Personal Services	\$165,888	\$176,436
30			
31	GENERAL FUND TOTAL	<u>\$165,888</u>	<u>\$176,436</u>

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

Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center.

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$1,344,189	\$1,735,640
3	All Other	\$835,335	\$957,292
4			
5	GENERAL FUND TOTAL	<u>\$2,179,524</u>	<u>\$2,692,932</u>

6 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**  
 7 **Z225**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	Personal Services	\$8,502,575	\$9,256,121
13	All Other	\$1,241,330	\$1,363,287
14			
15	GENERAL FUND TOTAL	<u>\$9,743,905</u>	<u>\$10,619,408</u>

16 **Disproportionate Share - Riverview Psychiatric Center Z220**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	Personal Services	\$11,872,351	\$12,485,756
21	All Other	\$3,292,140	\$3,292,140
22			
23	GENERAL FUND TOTAL	<u>\$15,164,491</u>	<u>\$15,777,896</u>

24 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220**

25 **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	Personal Services	\$11,872,351	\$12,485,756
29	All Other	\$3,292,140	\$3,292,140
30			
31	GENERAL FUND TOTAL	<u>\$15,164,491</u>	<u>\$15,777,896</u>

32 **Division of Contract Management Z035**

33 Initiative: BASELINE BUDGET

34			
35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	(\$4,149)	(\$4,149)
37		<u>                    </u>	<u>                    </u>

1	GENERAL FUND TOTAL	(\$4,149)	(\$4,149)
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
4	All Other	(\$2,137)	(\$2,137)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,137)</u>	<u>(\$2,137)</u>

7 **Division of Contract Management Z035**

8 Initiative: Adjusts funding between the Division of Contract Management program and  
 9 the Department of Health and Human Services Central Operations program to  
 10 appropriately reflect All Other costs related to positions.

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$4,149	\$4,149
14			
15	GENERAL FUND TOTAL	<u>\$4,149</u>	<u>\$4,149</u>

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$2,137	\$2,137
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,137</u>	<u>\$2,137</u>

21 **DIVISION OF CONTRACT MANAGEMENT Z035**  
 22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$0	\$0
26			
27	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$0	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

33 **Division of Licensing and Certification Z036**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
3	Personal Services	\$2,988,767	\$3,129,359
4	All Other	\$1,232,386	\$1,232,386
5			
6	GENERAL FUND TOTAL	<u>\$4,221,153</u>	<u>\$4,361,745</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$1,406,743	\$1,406,743
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	87.000	87.000
15	Personal Services	\$6,915,135	\$7,239,588
16	All Other	\$2,285,963	\$2,285,963
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,201,098</u>	<u>\$9,525,551</u>

19 **Division of Licensing and Certification Z036**

20 Initiative: Transfers and reallocates one Public Service Manager I position from 35%  
 21 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and  
 22 Certification program to 100% Maine Center for Disease Control and Prevention  
 23 program, Federal Expenditures Fund to align the duties with the proper funding source.  
 24 Also adjusts funding for related All Other costs.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$37,512)	(\$40,305)
29	All Other	(\$2,240)	(\$2,240)
30			
31	GENERAL FUND TOTAL	<u>(\$39,752)</u>	<u>(\$42,545)</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	Personal Services	(\$69,664)	(\$74,848)
35	All Other	(\$6,583)	(\$6,754)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$76,247)</u>	<u>(\$81,602)</u>

38 **Division of Licensing and Certification Z036**

1 Initiative: Transfers and reallocates one Public Service Coordinator I position from 35%  
 2 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and  
 3 Certification program to 40% General Fund and 60% Other Special Revenue Funds in the  
 4 Department of Health and Human Services Central Operations program. Also adjusts  
 5 funding for related All Other costs.

6			
7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	Personal Services	(\$36,923)	(\$39,578)
9	All Other	(\$2,239)	(\$2,239)
10			
11	GENERAL FUND TOTAL	<u>(\$39,162)</u>	<u>(\$41,817)</u>

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
15	Personal Services	(\$68,573)	(\$73,504)
16	All Other	(\$6,548)	(\$6,710)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,121)</u>	<u>(\$80,214)</u>

19 **Division of Licensing and Certification Z036**

20 Initiative: Reallocates one Social Services Program Specialist I position from 100%  
 21 General Fund to 35% General Fund and 65% Other Special Revenue Funds within the  
 22 same program. Also adjusts funding for related All Other costs.

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	Personal Services	(\$50,343)	(\$54,275)
26	All Other	(\$4,159)	(\$4,159)
27			
28	GENERAL FUND TOTAL	<u>(\$54,502)</u>	<u>(\$58,434)</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	Personal Services	\$50,343	\$54,275
32	All Other	\$5,949	\$6,078
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,292</u>	<u>\$60,353</u>

35 **Division of Licensing and Certification Z036**

36 Initiative: Transfers one Hearings Examiner position, one Management Analyst II  
 37 position, one Social Services Program Specialist II position and one Office Specialist I  
 38 position from 35% General Fund and 65% Other Special Revenue Funds in the Maine  
 39 Center for Disease Control and Prevention program to 35% General Fund and 65% Other  
 40 Special Revenue Funds in the Division of Licensing and Certification program to align

1 the duties with the proper funding source. Also transfers funding for related All Other  
 2 costs.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$119,226	\$125,978
7	All Other	\$8,956	\$8,956
8			
9	GENERAL FUND TOTAL	<u>\$128,182</u>	<u>\$134,934</u>

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	\$221,416	\$233,943
13	All Other	\$24,454	\$24,865
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$245,870</u>	<u>\$258,808</u>

16 **Division of Licensing and Certification Z036**

17 Initiative: Transfers one Social Services Program Specialist II position from 65% Other  
 18 Special Revenue Funds and 35% General Fund in the Division of Licensing and  
 19 Certification program to 35% General Fund and 65% Other Special Revenue Funds in the  
 20 Maine Center for Disease Control and Prevention program to align the duties with the  
 21 proper funding source. Also transfers funding for related All Other costs.

22

23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	Personal Services	(\$31,498)	(\$33,983)
25	All Other	(\$2,239)	(\$2,239)
26			
27	GENERAL FUND TOTAL	<u>(\$33,737)</u>	<u>(\$36,222)</u>

28

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
31	Personal Services	(\$58,499)	(\$63,115)
32	All Other	(\$6,216)	(\$6,368)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$64,715)</u>	<u>(\$69,483)</u>

35 **Division of Licensing and Certification Z036**

36 Initiative: Transfers and reallocates one Public Service Manager III position from 60%  
 37 General Fund and 40% Other Special Revenue Funds in the Department of Health and  
 38 Human Services Central Operations program to 35% General Fund and 65% Other  
 39 Special Revenue Funds in the Division of Licensing and Certification program. Also  
 40 adjusts funding for related All Other costs.



1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$47,209	\$51,067
5	All Other	\$2,240	\$2,240
6			
7	GENERAL FUND TOTAL	<u>\$49,449</u>	<u>\$53,307</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$87,672	\$94,841
11	All Other	\$7,176	\$7,411
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,848</u>	<u>\$102,252</u>
14	<b>DIVISION OF LICENSING AND CERTIFICATION Z036</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
19	Personal Services	\$2,998,926	\$3,138,263
20	All Other	\$1,232,705	\$1,232,705
21			
22	GENERAL FUND TOTAL	<u>\$4,231,631</u>	<u>\$4,370,968</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$1,406,743	\$1,406,743
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	85.000	85.000
31	Personal Services	\$7,077,830	\$7,411,180
32	All Other	\$2,304,195	\$2,304,485
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,382,025</u>	<u>\$9,715,665</u>
35	<b>Dorothea Dix Psychiatric Center Z222</b>		
36	Initiative: BASELINE BUDGET		
37			

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$165,888	\$176,436
4	All Other	\$2,396,205	\$2,396,205
5			
6	GENERAL FUND TOTAL	<u>\$2,562,093</u>	<u>\$2,572,641</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	195.500	195.500
10	Personal Services	\$12,034,086	\$12,642,811
11	All Other	\$2,445,240	\$2,445,240
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,479,326</u>	<u>\$15,088,051</u>

14 **Dorothea Dix Psychiatric Center Z222**

15 Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and  
 16 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to  
 17 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund  
 18 and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
22	Personal Services	(\$165,888)	(\$176,436)
23			
24	GENERAL FUND TOTAL	<u>(\$165,888)</u>	<u>(\$176,436)</u>

25 **Dorothea Dix Psychiatric Center Z222**

26 Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient  
 27 unit at the Dorothea Dix Psychiatric Center.

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	48.000	48.000
31	Personal Services	\$2,387,659	\$3,049,665
32	All Other	\$972,552	\$1,198,210
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,360,211</u>	<u>\$4,247,875</u>

35 **DOROTHEA DIX PSYCHIATRIC CENTER Z222**

36 **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$2,396,205	\$2,396,205
5			
6	GENERAL FUND TOTAL	<u>\$2,396,205</u>	<u>\$2,396,205</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	243.500	243.500
10	Personal Services	\$14,421,745	\$15,692,476
11	All Other	\$3,417,792	\$3,643,450
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,839,537</u>	<u>\$19,335,926</u>
14	<b>Drinking Water Enforcement 0728</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$587,254	\$613,804
20	All Other	\$2,112,868	\$2,112,868
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,700,122</u>	<u>\$2,726,672</u>
23	<b>DRINKING WATER ENFORCEMENT 0728</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$587,254	\$613,804
29	All Other	\$2,112,868	\$2,112,868
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,700,122</u>	<u>\$2,726,672</u>
32	<b>Driver Education &amp; Evaluation Program - Off Sub Abuse &amp; MH S Z200</b>		
33	Initiative: BASELINE BUDGET		
34			
35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
37	Personal Services	\$549,989	\$580,442
38	All Other	\$1,028,931	\$1,028,931

1			
2	GENERAL FUND TOTAL	<u>\$1,578,920</u>	<u>\$1,609,373</u>
3	<b>DRIVER EDUCATION &amp; EVALUATION PROGRAM - OFF SUB ABUSE &amp; MH</b>		
4	<b>S Z200</b>		
5	<b>PROGRAM SUMMARY</b>		
6			
7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
9	Personal Services	\$549,989	\$580,442
10	All Other	\$1,028,931	\$1,028,931
11			
12	GENERAL FUND TOTAL	<u>\$1,578,920</u>	<u>\$1,609,373</u>
13	<b>Food Supplement Administration Z019</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$2,970,882	\$2,970,882
18			
19	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$7,916,303	\$7,916,303
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,916,303</u>	<u>\$7,916,303</u>
25	<b>Food Supplement Administration Z019</b>		
26	Initiative: Provides funding in the Food Supplement Administration program related to		
27	revenue from the collection of federal Supplemental Nutrition Assistance Program		
28	overpayments.		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$725,000	\$725,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,000</u>	<u>\$725,000</u>
34	<b>Food Supplement Administration Z019</b>		
35	Initiative: Provides allocation in an Other Special Revenue Funds account for food		
36	supplemental overpayments.		

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
6	<b>FOOD SUPPLEMENT ADMINISTRATION Z019</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$2,970,882	\$2,970,882
11			
12	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$7,916,303	\$7,916,303
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,916,303</u>	<u>\$7,916,303</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$725,500	\$725,500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$725,500</u>	<u>\$725,500</u>
23	<b>Forensic Services Z203</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
28	Personal Services	\$641,406	\$673,918
29	All Other	\$98,192	\$98,192
30			
31	GENERAL FUND TOTAL	<u>\$739,598</u>	<u>\$772,110</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
37	<b>FORENSIC SERVICES Z203</b>		

1           **PROGRAM SUMMARY**

2

3	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
5	Personal Services	\$641,406	\$673,918
6	All Other	\$98,192	\$98,192
7			
8	GENERAL FUND TOTAL	<u>\$739,598</u>	<u>\$772,110</u>

9

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

14           **General Assistance - Reimbursement to Cities and Towns 0130**

15           Initiative: BASELINE BUDGET

16

17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$12,148,875	\$12,148,875
19			
20	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>

21

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$313,640	\$332,268
25	All Other	\$2,053,687	\$2,053,687
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,367,327</u>	<u>\$2,385,955</u>

28           **GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**

29           **PROGRAM SUMMARY**

30

31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$12,148,875	\$12,148,875
33			
34	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$313,640	\$332,268
4	All Other	\$2,053,687	\$2,053,687
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,367,327</u>	<u>\$2,385,955</u>
7	<b>Head Start 0545</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$1,194,458	\$1,194,458
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$1,194,458</u>	<u>\$1,194,458</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$107,637	\$107,637
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$107,637</u>	<u>\$107,637</u>
19			
20	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$1,354,580	\$1,354,580
22			
23	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,354,580</u>	<u>\$1,354,580</u>
24	<b>HEAD START 0545</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$1,194,458	\$1,194,458
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$1,194,458</u>	<u>\$1,194,458</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$107,637	\$107,637
34			
35	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$107,637</u>	<u>\$107,637</u>
36			

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$1,354,580	\$1,354,580
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,354,580</u>	<u>\$1,354,580</u>

5       **Homeless Youth Program 0923**  
6       Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$397,807	\$397,807
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$397,807</u>	<u>\$397,807</u>

12       **HOMELESS YOUTH PROGRAM 0923**  
13       **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$397,807	\$397,807
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$397,807</u>	<u>\$397,807</u>

19       **Independent Housing with Services 0211**  
20       Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$2,799,286	\$2,799,286
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$2,799,286</u>	<u>\$2,799,286</u>

26       **Independent Housing with Services 0211**

27       Initiative: Transfers All Other funding and any remaining unallocated balances as of June  
28       30, 2019 from the Independent Housing with Services program to the Long Term Care -  
29       Office of Aging and Disability Services program within the same fund to provide  
30       efficiencies in the administration of the program as adopted under Resolve 2011, chapter  
31       71.

32			
33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	(\$2,799,286)	(\$2,799,286)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$2,799,286)</u>	<u>(\$2,799,286)</u>

37       **INDEPENDENT HOUSING WITH SERVICES 0211**



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**PROGRAM SUMMARY**

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

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$13,974,599	\$13,974,599
<b>GENERAL FUND TOTAL</b>	<u>\$13,974,599</u>	<u>\$13,974,599</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$23,515,358	\$23,515,358

1	FEDERAL EXPENDITURES FUND TOTAL	\$23,515,358	\$23,515,358
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
4	All Other	\$529,441	\$529,441
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$529,441</u>	<u>\$529,441</u>
7	<b>IV-E Foster Care/Adoption Assistance 0137</b>		
8	Initiative: Provides funding to reflect an increase in foster home reimbursement rates		
9	pursuant to Public Law 2017, chapter 471.		
10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$77,298	\$77,298
13			
14	GENERAL FUND TOTAL	<u>\$77,298</u>	<u>\$77,298</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$115,948	\$115,948
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,948</u>	<u>\$115,948</u>
20	<b>IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$14,051,897	\$14,051,897
25			
26	GENERAL FUND TOTAL	<u>\$14,051,897</u>	<u>\$14,051,897</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$23,631,306	\$23,631,306
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,631,306</u>	<u>\$23,631,306</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$529,441	\$529,441
35		<u>                    </u>	<u>                    </u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$529,441 \$529,441

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

3 Initiative: BASELINE BUDGET

4

5 GENERAL FUND	2019-20	2020-21
6 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7 Personal Services	\$139,525	\$148,449
8 All Other	\$18,356,662	\$18,356,662
9		
10 GENERAL FUND TOTAL	<u>\$18,496,187</u>	<u>\$18,505,111</u>

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

12 Initiative: Transfers All Other funding and any remaining unallocated balances as of June  
 13 30, 2019 from the Independent Housing with Services program to the Long Term Care -  
 14 Office of Aging and Disability Services program within the same fund to provide  
 15 efficiencies in the administration of the program as adopted under Resolve 2011, chapter  
 16 71.

17

18 GENERAL FUND	2019-20	2020-21
19 All Other	\$2,799,286	\$2,799,286
20		
21 GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

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

23 Initiative: Provides funding for an increase to rates for certain services pursuant to Public  
 24 Law 2017, chapter 460, Part B.

25

26 GENERAL FUND	2019-20	2020-21
27 All Other	\$801,346	\$1,293,051
28		
29 GENERAL FUND TOTAL	<u>\$801,346</u>	<u>\$1,293,051</u>

30 **LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

31 **PROGRAM SUMMARY**

32

33 GENERAL FUND	2019-20	2020-21
34 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35 Personal Services	\$139,525	\$148,449
36 All Other	\$21,957,294	\$22,448,999

1			
2	GENERAL FUND TOTAL	<u>\$22,096,819</u>	<u>\$22,597,448</u>
3	<b>Low-cost Drugs To Maine's Elderly 0202</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$4,425,803	\$4,425,803
8			
9	GENERAL FUND TOTAL	<u>\$4,425,803</u>	<u>\$4,425,803</u>
10			
11	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$6,082,095	\$6,082,095
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
15	<b>Low-cost Drugs To Maine's Elderly 0202</b>		
16	Initiative: Provides funding for increasing the upper income eligibility level for the Low-		
17	cost Drugs To Maine's Elderly program from 175% to 185% of the federal poverty level.		
18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$168,638	\$178,756
21			
22	GENERAL FUND TOTAL	<u>\$168,638</u>	<u>\$178,756</u>
23	<b>Low-cost Drugs To Maine's Elderly 0202</b>		
24	Initiative: Reduces funding for the closing of the Medicare coverage gap in pharmacy		
25	spending.		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	(\$133,023)	(\$227,922)
29			
30	GENERAL FUND TOTAL	<u>(\$133,023)</u>	<u>(\$227,922)</u>
31	<b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202</b>		
32	<b>PROGRAM SUMMARY</b>		
33			

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$4,461,418	\$4,376,637
3			
4	GENERAL FUND TOTAL	<u>\$4,461,418</u>	<u>\$4,376,637</u>
5			
6	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$6,082,095	\$6,082,095
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,082,095</u>	<u>\$6,082,095</u>
10	<b>Maine Center for Disease Control and Prevention 0143</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	81.500	81.500
15	Personal Services	\$5,892,045	\$6,218,308
16	All Other	\$3,494,575	\$3,494,575
17			
18	GENERAL FUND TOTAL	<u>\$9,386,620</u>	<u>\$9,712,883</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	106.500	106.500
22	Personal Services	\$9,639,494	\$10,139,664
23	All Other	\$42,791,563	\$42,791,563
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,431,057</u>	<u>\$52,931,227</u>
26			
27	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
29	Personal Services	\$811,744	\$860,338
30	All Other	\$7,822,700	\$7,822,700
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$8,634,444</u>	<u>\$8,683,038</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
36	POSITIONS - FTE COUNT	0.500	0.500
37	Personal Services	\$7,490,698	\$7,864,185
38	All Other	\$7,867,885	\$7,867,885

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,358,583</u>	<u>\$15,732,070</u>
3			
4	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	Personal Services	\$224,520	\$236,808
7	All Other	\$1,479,136	\$1,479,136
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,703,656</u>	<u>\$1,715,944</u>
10	<b>Maine Center for Disease Control and Prevention 0143</b>		
11	Initiative: Continues 5 limited-period Environmental Specialist III positions previously		
12	continued in Public Law 2017, chapter 284 through June 19, 2021 and provides funding		
13	for related All Other costs. Also provides funding for the continuation of lead		
14	inspections.		
15			
16	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
17	Personal Services	\$461,962	\$489,175
18	All Other	\$586,612	\$587,235
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,048,574</u>	<u>\$1,076,410</u>
21	<b>Maine Center for Disease Control and Prevention 0143</b>		
22	Initiative: Transfers one Environmental Specialist II position and one Environmental		
23	Specialist III position from 100% Federal Expenditures Fund to 100% Fund for a Healthy		
24	Maine within the same program. Also adjusts funding for related All Other costs.		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
28	Personal Services	(\$158,301)	(\$167,461)
29	All Other	(\$18,417)	(\$18,717)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$176,718)</u>	<u>(\$186,178)</u>
32			
33	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$158,301	\$167,461
36	All Other	\$18,417	\$18,717
37			
38	FUND FOR A HEALTHY MAINE TOTAL	<u>\$176,718</u>	<u>\$186,178</u>

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

2 Initiative: Continues one limited-period Chemist II position and one limited-period  
 3 Chemist III position established by Financial Order 004871 F8 and continued by  
 4 Financial Order 005138 F9 through June 19, 2021. Also provides funding for related All  
 5 Other costs.

6

7 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8 Personal Services	\$191,463	\$206,507
9 All Other	\$54,623	\$55,117
10		
11 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$246,086</b>	<b>\$261,624</b>

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

13 Initiative: Reallocates one Sanitary Engineer III position and related All Other from 95%  
 14 Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service  
 15 Manager II position from 90% Other Special Revenue Funds and 10% Federal  
 16 Expenditures Fund and one Chemist I position and one Inventory and Property Associate  
 17 I Supervisor position from 75% Other Special Revenue Funds and 25% Federal  
 18 Expenditures Fund to 100% Other Special Revenue Funds within the same program to  
 19 align the duties with the proper funding source.

20

21 <b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22 Personal Services	(\$57,338)	(\$59,657)
23 All Other	(\$1,884)	(\$1,960)
24		
25 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$59,222)</b>	<b>(\$61,617)</b>

26

27 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28 Personal Services	\$57,338	\$59,657
29 All Other	\$1,883	\$1,960
30		
31 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$59,221</b>	<b>\$61,617</b>

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

33 Initiative: Reallocates one Social Services Program Specialist II position funded 100%  
 34 General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same  
 35 program to align the duties with the proper funding source. Also adjusts funding for  
 36 related All Other costs.

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	(\$48,464)	(\$51,995)
3	All Other	(\$3,199)	(\$3,199)
4			
5	GENERAL FUND TOTAL	<u>(\$51,663)</u>	<u>(\$55,194)</u>

6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	Personal Services	\$48,464	\$51,995
9	All Other	\$4,896	\$5,012
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$53,360</u>	<u>\$57,007</u>

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

13 Initiative: Transfers one Social Services Program Manager position from the Office of  
 14 Substance Abuse and Mental Health Services program to the Maine Center for Disease  
 15 Control and Prevention program within the same fund to align the duties with the proper  
 16 funding source. Also adjusts funding for related All Other costs.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$116,404	\$120,992
21	All Other	\$6,398	\$6,398
22			
23	GENERAL FUND TOTAL	<u>\$122,802</u>	<u>\$127,390</u>

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

25 Initiative: Transfers one part-time Medical Support Specialist Records position from the  
 26 Maine Center for Disease Control and Prevention program to the Data, Research and  
 27 Vital Statistics program within the same fund to align the duties with the proper funding  
 28 source. Also adjusts funding for related All Other costs.

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
32	Personal Services	(\$35,581)	(\$37,194)
33	All Other	(\$6,398)	(\$6,398)
34			
35	GENERAL FUND TOTAL	<u>(\$41,979)</u>	<u>(\$43,592)</u>

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

37 Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine  
 38 Center for Disease Control and Prevention program, Federal Expenditures Fund to 50%  
 39 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund



1 and 50% Special Children's Services program, Federal Block Grant Fund to align the  
 2 duties with the proper funding source. Also adjusts funding for related All Other costs.

3

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	(\$40,141)	(\$43,217)
6	All Other	(\$4,623)	(\$4,724)
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$44,764)</u>	<u>(\$47,941)</u>

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

10 Initiative: Transfers and reallocates one Health Program Manager position from 50%  
 11 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund  
 12 and 50% Maternal and Child Health program, Federal Block Grant Fund to 100%  
 13 Maternal and Child Health program, Federal Block Grant Fund to align the duties with  
 14 the proper funding source. Also adjusts funding for related All Other costs.

15

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$52,950)	(\$55,020)
19	All Other	(\$5,043)	(\$5,111)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$57,993)</u>	<u>(\$60,131)</u>

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

23 Initiative: Transfers one Office Associate II position from Maine Center for Disease  
 24 Control and Prevention program, Federal Expenditures Fund to the Data, Research and  
 25 Vital Statistics program, Other Special Revenue Funds to align the duties with the proper  
 26 funding source. Also adjusts funding for related All Other costs.

27

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$66,272)	(\$68,853)
31	All Other	(\$8,785)	(\$8,870)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$75,057)</u>	<u>(\$77,723)</u>

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

35 Initiative: Transfers and reallocates one Health Program Manager position from Other  
 36 Special Revenue Funds to the Federal Expenditures Fund within the same program.  
 37 Reallocates one Office Associate II position from 90% Federal Expenditures Fund and  
 38 10% Other Special Revenue Funds to 30% Federal Expenditures Fund and 70% Other  
 39 Special Revenue Funds and one Senior Health Program Manager position from 100%  
 40 Federal Expenditures Fund to 40% Federal Expenditures Fund and 60% Other Special

1 Revenue Funds within the same program to align the duties with the proper funding  
 2 source. Also adjusts funding for related All Other costs.

3

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$7,428	\$5,635
7	All Other	(\$1,078)	(\$1,137)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$6,350	\$4,498

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$7,428)	(\$5,635)
14	All Other	\$1,078	\$1,137
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,350)	(\$4,498)

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

18 Initiative: Transfers one Health Program Manager position from the Maternal and Child  
 19 Health program, Federal Block Grant Fund to the Maine Center for Disease Control and  
 20 Prevention program, Federal Expenditures Fund to align the duties with the proper  
 21 funding source. Also adjusts funding for related All Other costs.

22

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$94,952	\$102,575
26	All Other	\$9,727	\$9,978
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$104,679	\$112,553

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

30 Initiative: Transfers and reallocates one Public Service Manager I position from 35%  
 31 General Fund and 65% Other Special Revenue Funds in the Division of Licensing and  
 32 Certification program to 100% Maine Center for Disease Control and Prevention  
 33 program, Federal Expenditures Fund to align the duties with the proper funding source.  
 34 Also adjusts funding for related All Other costs.

35

36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
38	Personal Services	\$107,176	\$115,153
39	All Other	\$10,129	\$10,391

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$117,305</u>	<u>\$125,544</u>
3	<b>Maine Center for Disease Control and Prevention 0143</b>		
4	Initiative: Provides funding for the proposed reorganization of one State Health Officer		
5	and Director Maine Center for Disease Control and Prevention position from range 61 to		
6	range 70 to align the compensation with the assigned duties and qualifications. Also		
7	provides funding for related All Other costs.		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$25,569	\$27,292
11			
12	GENERAL FUND TOTAL	<u>\$25,569</u>	<u>\$27,292</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$47,484	\$50,683
16	All Other	\$1,560	\$1,665
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,044</u>	<u>\$52,348</u>
19	<b>Maine Center for Disease Control and Prevention 0143</b>		
20	Initiative: Transfers one Hearings Examiner position, one Management Analyst II		
21	position, one Social Services Program Specialist II position and one Office Specialist I		
22	position from 35% General Fund and 65% Other Special Revenue Funds in the Maine		
23	Center for Disease Control and Prevention program to 35% General Fund and 65% Other		
24	Special Revenue Funds in the Division of Licensing and Certification program to align		
25	the duties with the proper funding source. Also transfers funding for related All Other		
26	costs.		
27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
30	Personal Services	(\$119,226)	(\$125,978)
31	All Other	(\$8,956)	(\$8,956)
32			
33	GENERAL FUND TOTAL	<u>(\$128,182)</u>	<u>(\$134,934)</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	(\$221,416)	(\$233,943)
37	All Other	(\$24,454)	(\$24,865)
38		<u></u>	<u></u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL (\$245,870) (\$258,808)

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

3 Initiative: Transfers one Social Services Program Specialist II position from 65% Other  
 4 Special Revenue Funds and 35% General Fund in the Division of Licensing and  
 5 Certification program to 35% General Fund and 65% Other Special Revenue Funds in the  
 6 Maine Center for Disease Control and Prevention program to align the duties with the  
 7 proper funding source. Also transfers funding for related All Other costs.

8

9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$31,498	\$33,984
12	All Other	\$2,239	\$2,239
13			
14	GENERAL FUND TOTAL	\$33,737	\$36,223

15

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	Personal Services	\$58,499	\$63,114
18	All Other	\$6,216	\$6,368
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,715	\$69,482

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

22 Initiative: Establishes 3 limited-period Environmental Specialist III positions through  
 23 June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I  
 24 position, one Chemist I position and one Chemist II position and provides funding for  
 25 related All Other costs. Also provides funding for contracted environmental lead  
 26 inspection services and associated laboratory costs for analyses of samples collected by  
 27 inspections.

28

29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$541,166	\$580,991
32	All Other	\$320,076	\$499,650
33			
34	FUND FOR A HEALTHY MAINE TOTAL	\$861,242	\$1,080,641

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

36 Initiative: Provides one-time funding to increase health and tobacco cessation  
 37 interventions.

38

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$5,000,000	\$5,000,000
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$5,000,000</u>	<u>\$5,000,000</u>
5	<b>MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	79.000	79.000
10	Personal Services	\$5,862,245	\$6,185,409
11	All Other	\$3,484,659	\$3,484,659
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$9,346,904</u>	<u>\$9,670,068</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	105.500	105.500
17	Personal Services	\$9,522,512	\$10,020,814
18	All Other	\$42,776,485	\$42,776,425
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$52,298,997</u>	<u>\$52,797,239</u>
21			
22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,973,173	\$2,097,965
25	All Other	\$13,747,805	\$13,928,302
26			
27	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$15,720,978</u>	<u>\$16,026,267</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	67.500	67.500
31	POSITIONS - FTE COUNT	0.500	0.500
32	Personal Services	\$7,616,638	\$8,004,568
33	All Other	\$7,908,791	\$7,909,267
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$15,525,429</u>	<u>\$15,913,835</u>
36			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$224,520	\$236,808
4	All Other	\$1,479,136	\$1,479,136
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,703,656</u>	<u>\$1,715,944</u>
7	<b>Maine Children's Growth Council Z074</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$25,000	\$25,000
12			
13	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$2,000	\$2,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000</u>	<u>\$2,000</u>
19	<b>Maine Children's Growth Council Z074</b>		
20	Initiative: Reduces funding in the Maine Children's Growth Council program.		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	(\$2,000)	(\$2,000)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,000)</u>	<u>(\$2,000)</u>
26	<b>MAINE CHILDREN'S GROWTH COUNCIL Z074</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$25,000	\$25,000
31			
32	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$0	\$0
36		<u>                    </u>	<u>                    </u>

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0

2 **Maine Rx Plus Program 0927**

3 Initiative: BASELINE BUDGET

4

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$135,786	\$135,786

7

8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>
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9 **MAINE RX PLUS PROGRAM 0927**

10 **PROGRAM SUMMARY**

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$135,786	\$135,786

14

15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,786</u>	<u>\$135,786</u>
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16 **Maine School Oral Health Fund Z025**

17 Initiative: BASELINE BUDGET

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$23,405	\$23,405

21

22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>
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23 **MAINE SCHOOL ORAL HEALTH FUND Z025**

24 **PROGRAM SUMMARY**

25

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$23,405	\$23,405

28

29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,405</u>	<u>\$23,405</u>
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30 **Maine Water Well Drilling Program 0697**

31 Initiative: BASELINE BUDGET

32

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$21,519	\$23,260
4	All Other	\$44,389	\$44,389
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,908	\$67,649

7 **MAINE WATER WELL DRILLING PROGRAM 0697**

8 **PROGRAM SUMMARY**

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$21,519	\$23,260
13	All Other	\$44,389	\$44,389
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,908	\$67,649

16 **Maternal and Child Health 0191**

17 Initiative: BASELINE BUDGET

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$7,454,746	\$7,454,746
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746

23			
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
26	Personal Services	\$1,576,242	\$1,667,687
27	All Other	\$600,954	\$600,954
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	\$2,177,196	\$2,268,641

30 **Maternal and Child Health 0191**

31 Initiative: Transfers and reallocates one Health Program Manager position from 50%  
 32 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund  
 33 and 50% Maternal and Child Health program, Federal Block Grant Fund to 100%  
 34 Maternal and Child Health program, Federal Block Grant Fund to align the duties with  
 35 the proper funding source. Also adjusts funding for related All Other costs.

36



1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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 BLOCK GRANT FUND TOTAL	<u>\$57,993</u>	<u>\$60,131</u>

7 **Maternal and Child Health 0191**

8 Initiative: Transfers one Health Program Manager position from the Maternal and Child  
 9 Health program, Federal Block Grant Fund to the Maine Center for Disease Control and  
 10 Prevention program, Federal Expenditures Fund to align the duties with the proper  
 11 funding source. Also adjusts funding for related All Other costs.

12			
13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$94,952)	(\$102,575)
16	All Other	(\$9,727)	(\$9,978)
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$104,679)</u>	<u>(\$112,553)</u>

19 **MATERNAL AND CHILD HEALTH 0191**

20 **PROGRAM SUMMARY**

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$7,454,746	\$7,454,746
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,454,746</u>	<u>\$7,454,746</u>

26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
29	Personal Services	\$1,534,240	\$1,620,132
30	All Other	\$596,270	\$596,087
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,130,510</u>	<u>\$2,216,219</u>

33 **Maternal and Child Health Block Grant Match Z008**

34 Initiative: BASELINE BUDGET

35			
36	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
38	Personal Services	\$428,132	\$449,904

1	All Other	\$4,892,116	\$4,892,116
2			
3	GENERAL FUND TOTAL	<u>\$5,320,248</u>	<u>\$5,342,020</u>

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

**PROGRAM SUMMARY**

6			
7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
9	Personal Services	\$428,132	\$449,904
10	All Other	\$4,892,116	\$4,892,116
11			
12	GENERAL FUND TOTAL	<u>\$5,320,248</u>	<u>\$5,342,020</u>

**Medicaid Services - Developmental Services Z210**

Initiative: BASELINE BUDGET

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$25,682,003	\$25,682,003
18			
19	GENERAL FUND TOTAL	<u>\$25,682,003</u>	<u>\$25,682,003</u>

**OTHER SPECIAL REVENUE FUNDS**

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$25,736,920	\$25,736,920
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,736,920</u>	<u>\$25,736,920</u>

**Medicaid Services - Developmental Services Z210**

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$401,120	\$546,981
31			
32	GENERAL FUND TOTAL	<u>\$401,120</u>	<u>\$546,981</u>

**Medicaid Services - Developmental Services Z210**

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	(\$377,814)	(\$377,814)
3			
4	GENERAL FUND TOTAL	<u>(\$377,814)</u>	<u>(\$377,814)</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$3,838,924	\$3,838,924
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,838,924</u>	<u>\$3,838,924</u>

10 **Medicaid Services - Developmental Services Z210**

11 Initiative: Provides funding for adding members from the waiting list for community-  
 12 based services provided under the MaineCare Benefits Manual, Chapters II and III,  
 13 Section 21 relating to home and community benefits for members with intellectual  
 14 disabilities or autism spectrum disorder until 300 new members in total have been added  
 15 pursuant to Public Law 2017, chapter 460.

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$545,704	\$1,299,192
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545,704</u>	<u>\$1,299,192</u>

21 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$25,705,309	\$25,851,170
26			
27	GENERAL FUND TOTAL	<u>\$25,705,309</u>	<u>\$25,851,170</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$30,121,548	\$30,875,036
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,121,548</u>	<u>\$30,875,036</u>

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

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$7,267,164	\$7,267,164
3			
4	GENERAL FUND TOTAL	<u>\$7,267,164</u>	<u>\$7,267,164</u>

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

6 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
7 Percentage for federal fiscal year 2020.

8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$101,260	\$138,081
11			
12	GENERAL FUND TOTAL	<u>\$101,260</u>	<u>\$138,081</u>

13 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**  
14 **SERV Z218**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$7,368,424	\$7,405,245
19			
20	GENERAL FUND TOTAL	<u>\$7,368,424</u>	<u>\$7,405,245</u>

21 **Medicaid Waiver for Other Related Conditions Z217**

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$2,942,946	\$2,942,946
26			
27	GENERAL FUND TOTAL	<u>\$2,942,946</u>	<u>\$2,942,946</u>

28 **Medicaid Waiver for Other Related Conditions Z217**

29 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
30 Percentage for federal fiscal year 2020.

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$41,007	\$55,918
34			
35	GENERAL FUND TOTAL	<u>\$41,007</u>	<u>\$55,918</u>

36 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,983,953	\$2,998,864
<b>GENERAL FUND TOTAL</b>	<u>\$2,983,953</u>	<u>\$2,998,864</u>

**Medical Care - Payments to Providers 0147**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$423,566,052	\$423,566,052
<b>GENERAL FUND TOTAL</b>	<u>\$423,566,052</u>	<u>\$423,566,052</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,705,725,863	\$1,705,725,863
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,705,725,863</u>	<u>\$1,705,725,863</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$31,036,930	\$31,036,930
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$31,036,930</u>	<u>\$31,036,930</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$182,037,358	\$182,037,358
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$182,037,358</u>	<u>\$182,037,358</u>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$36,772,281	\$36,772,281
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$36,772,281</u>	<u>\$36,772,281</u>

**Medical Care - Payments to Providers 0147**

Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the federal Centers for Medicare and Medicaid Services.

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$225,456	\$455,883
4			
5	GENERAL FUND TOTAL	<u>\$225,456</u>	<u>\$455,883</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$400,462	\$803,463
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$400,462</u>	<u>\$803,463</u>
11	<b>Medical Care - Payments to Providers 0147</b>		
12	Initiative: Provides funding in the Medical Care - Payments to Providers program for a		
13	federally mandated increase in the premium rate for those eligible individuals enrolled in		
14	Medicare Part B.		
15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$1,203,801	\$1,928,150
18			
19	GENERAL FUND TOTAL	<u>\$1,203,801</u>	<u>\$1,928,150</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$2,128,803	\$3,398,236
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,128,803</u>	<u>\$3,398,236</u>
25	<b>Medical Care - Payments to Providers 0147</b>		
26	Initiative: Provides funding for the federally mandated rate increases for the state		
27	contribution to prescription drug costs for eligible individuals enrolled in the Medicare		
28	Part D program.		
29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$2,123,572	\$4,419,491
32			
33	GENERAL FUND TOTAL	<u>\$2,123,572</u>	<u>\$4,419,491</u>
34	<b>Medical Care - Payments to Providers 0147</b>		
35	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
36	Percentage for federal fiscal year 2020.		
37			

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$7,917,145	\$10,737,311
3			
4	GENERAL FUND TOTAL	<u>\$7,917,145</u>	<u>\$10,737,311</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	(\$12,184,617)	(\$16,556,590)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$12,184,617)</u>	<u>(\$16,556,590)</u>
10	<b>Medical Care - Payments to Providers 0147</b>		
11	Initiative: Provides funding for an increase in school subsidy payments for the state share		
12	of MaineCare expenditures for school-based services.		
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$2,000,000	\$2,000,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>
18	<b>Medical Care - Payments to Providers 0147</b>		
19	Initiative: Provides funding for supplemental payments to providers.		
20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$3,893,174	\$4,056,761
23			
24	GENERAL FUND TOTAL	<u>\$3,893,174</u>	<u>\$4,056,761</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$6,915,194	\$7,149,761
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,915,194</u>	<u>\$7,149,761</u>
30	<b>Medical Care - Payments to Providers 0147</b>		
31	Initiative: Adjusts funding to bring appropriation and allocation in line with available		
32	resources projected by the Revenue Forecasting Committee.		
33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	(\$2,033,934)	(\$2,438,445)
36		<u>                    </u>	<u>                    </u>

1	GENERAL FUND TOTAL	(\$2,033,934)	(\$2,438,445)
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
4	All Other	\$2,033,934	\$2,438,445
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,033,934</u>	<u>\$2,438,445</u>
7	<b>Medical Care - Payments to Providers 0147</b>		
8	Initiative: Provides funding for adding members from the waiting list for community-		
9	based services provided under the MaineCare Benefits Manual, Chapters II and III,		
10	Section 21 relating to home and community benefits for members with intellectual		
11	disabilities or autism spectrum disorder until 300 new members in total have been added		
12	pursuant to Public Law 2017, chapter 460.		
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$5,740,097	\$13,814,760
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,740,097</u>	<u>\$13,814,760</u>
18	<b>Medical Care - Payments to Providers 0147</b>		
19	Initiative: Adjusts allocation between the Medical Care - Payments to Providers program		
20	and the Nursing Facilities program within the same fund to correct allocation approved in		
21	Public Law 2017, chapter 460.		
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	(\$27,235,438)	(\$36,082,855)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$27,235,438)</u>	<u>(\$36,082,855)</u>
27	<b>Medical Care - Payments to Providers 0147</b>		
28	Initiative: Adjusts funding in the Medical Care - Payments to Providers program between		
29	the General Fund and Other Special Revenue Funds related to rebasing the hospital tax		
30	year from fiscal year 2013-14 to 2015-16.		
31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	(\$13,279,871)	(\$13,279,871)
34			
35	GENERAL FUND TOTAL	<u>(\$13,279,871)</u>	<u>(\$13,279,871)</u>
36			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$13,279,871	\$13,279,871
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,279,871</u>	<u>\$13,279,871</u>

5       **Medical Care - Payments to Providers 0147**

6       Initiative: Provides funding in the General Fund and Federal Expenditures Fund within  
7       the same program for the reimbursement of chiropractic evaluations and management  
8       examinations to be reimbursed under the MaineCare program per Public Law 2017,  
9       chapter 421.

10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$22,578	\$22,578
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$22,578</u>	<u>\$22,578</u>

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$40,685	\$40,685
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$40,685</u>	<u>\$40,685</u>

20       **Medical Care - Payments to Providers 0147**

21       Initiative: Provides funding in the General Fund and Federal Expenditures Fund within  
22       the same program for the reimbursement to hospitals other than critical access hospitals  
23       for each day after the 10th day that a MaineCare-eligible individual is in the care of a  
24       hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$17,700	\$17,700
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$17,700</u>	<u>\$17,700</u>

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$31,922	\$31,922
33			
34	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$31,922</u>	<u>\$31,922</u>

35       **Medical Care - Payments to Providers 0147**

36       Initiative: Provides funding for an increase to rates for certain services pursuant to Public  
37       Law 2017, chapter 460, Part B.

38

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$5,313,379	\$8,158,013
3			
4	GENERAL FUND TOTAL	<u>\$5,313,379</u>	<u>\$8,158,013</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$26,948,201	\$39,125,834
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,948,201</u>	<u>\$39,125,834</u>

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$698,751	\$1,069,932
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$698,751</u>	<u>\$1,069,932</u>

15 **Medical Care - Payments to Providers 0147**

16 Initiative: Provides funding for the increase in Medicaid claims related to the  
 17 implementation of Medicaid expansion.

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$47,251,319	\$77,874,303
21			
22	GENERAL FUND TOTAL	<u>\$47,251,319</u>	<u>\$77,874,303</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$283,801,838	\$417,145,427
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$283,801,838</u>	<u>\$417,145,427</u>

28 **Medical Care - Payments to Providers 0147**

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

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	(\$12,620,914)	(\$12,620,914)
34			
35	GENERAL FUND TOTAL	<u>(\$12,620,914)</u>	<u>(\$12,620,914)</u>

36

**COMMITTEE AMENDMENT**

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$12,620,914	\$12,620,914
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,620,914</u>	<u>\$12,620,914</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding for the increase in the weekly reimbursement rate for  
7 medication-assisted treatment.

8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$474,201	\$476,571
11			
12	<b>GENERAL FUND TOTAL</b>	<u>\$474,201</u>	<u>\$476,571</u>

13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$2,159,724	\$2,153,648
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,159,724</u>	<u>\$2,153,648</u>

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Adjusts funding as a result of the decrease in the State Children's Health  
20 Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$2,211,931	\$4,615,740
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$2,211,931</u>	<u>\$4,615,740</u>

26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	(\$2,211,931)	(\$4,615,740)
29			
30	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>(\$2,211,931)</u>	<u>(\$4,615,740)</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Provides funding in the Medical Care - Payments to Providers program for the  
33 increase of income eligibility levels for the Medicare savings program.

34

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$2,006,412	\$2,076,932
3			
4	GENERAL FUND TOTAL	<u>\$2,006,412</u>	<u>\$2,076,932</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$3,563,860	\$3,660,448
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,563,860</u>	<u>\$3,660,448</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Establishes 3 limited-period Environmental Specialist III positions through  
 12 June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I  
 13 position, one Chemist I position and one Chemist II position and provides funding for  
 14 related All Other costs. Also provides funding for contracted environmental lead  
 15 inspection services and associated laboratory costs for analyses of samples collected by  
 16 inspections.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$2,449	\$4,269
20			
21	GENERAL FUND TOTAL	<u>\$2,449</u>	<u>\$4,269</u>

22			
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$69,753	\$117,517
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$69,753</u>	<u>\$117,517</u>

27 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

28 **PROGRAM SUMMARY**

29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$468,294,450	\$510,070,524
31			
32	GENERAL FUND TOTAL	<u>\$468,294,450</u>	<u>\$510,070,524</u>
33			

34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$1,998,036,594	\$2,140,410,602
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,998,036,594</u>	<u>\$2,140,410,602</u>

1			
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$31,036,930	\$31,036,930
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$31,036,930</u>	<u>\$31,036,930</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$212,670,828	\$213,446,520
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,670,828</u>	<u>\$213,446,520</u>
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$34,630,103	\$32,274,058
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$34,630,103</u>	<u>\$32,274,058</u>
16	<b>Mental Health Services - Child Medicaid Z207</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$34,262,243	\$34,262,243
21			
22	GENERAL FUND TOTAL	<u>\$34,262,243</u>	<u>\$34,262,243</u>
23	<b>Mental Health Services - Child Medicaid Z207</b>		
24	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
25	Percentage for federal fiscal year 2020.		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$492,483	\$671,568
29			
30	GENERAL FUND TOTAL	<u>\$492,483</u>	<u>\$671,568</u>
31	<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$34,754,726	\$34,933,811
36			
37	GENERAL FUND TOTAL	<u>\$34,754,726</u>	<u>\$34,933,811</u>

1       **Mental Health Services - Children Z206**

2       Initiative: BASELINE BUDGET

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
6	Personal Services	\$2,764,474	\$2,887,136
7	All Other	\$11,912,897	\$11,912,897
8			
9	GENERAL FUND TOTAL	<u>\$14,677,371</u>	<u>\$14,800,033</u>

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$969,091	\$969,091
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$969,091</u>	<u>\$969,091</u>

15			
16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$901,156	\$901,156
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$901,156</u>	<u>\$901,156</u>

20       **Mental Health Services - Children Z206**

21       Initiative: Provides allocation to align funding with available resources.

22			
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$350,000	\$350,000
25		<u>                    </u>	<u>                    </u>

1 FEDERAL BLOCK GRANT FUND TOTAL \$350,000 \$350,000

2 **Mental Health Services - Children Z206**

3 Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and  
 4 one Social Services Program Specialist II position from 100% Mental Health Services -  
 5 Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds  
 6 within the Office of Child and Family Services - Central program. Also transfers funding  
 7 for related All Other costs.

8

9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
11	Personal Services	(\$244,857)	(\$257,087)
12	All Other	(\$19,194)	(\$19,194)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$264,051)</u>	<u>(\$276,281)</u>

15 **Mental Health Services - Children Z206**

16 Initiative: Establishes one limited-period Social Services Program Specialist II position  
 17 through September 30, 2023 to work with the Department of Education to implement the  
 18 Advancing Wellness and Resiliency in Education project. Also provides funding for  
 19 related All Other costs.

20

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	Personal Services	\$89,409	\$96,477
23	All Other	\$11,138	\$11,487
24			
25	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$100,547</u>	<u>\$107,964</u>

26 **MENTAL HEALTH SERVICES - CHILDREN Z206**

27 **PROGRAM SUMMARY**

28

29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
31	Personal Services	\$2,519,617	\$2,630,049
32	All Other	\$11,893,703	\$11,893,703
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$14,413,320</u>	<u>\$14,523,752</u>

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$89,409	\$96,477
3	All Other	\$980,229	\$980,578
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,069,638</u>	<u>\$1,077,055</u>
6			
7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$1,251,156	\$1,251,156
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,251,156</u>	<u>\$1,251,156</u>
11	<b>Mental Health Services - Community Z198</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
16	Personal Services	\$4,155,029	\$4,388,310
17	All Other	\$21,222,449	\$21,222,449
18			
19	GENERAL FUND TOTAL	<u>\$25,377,478</u>	<u>\$25,610,759</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$10,977,731	\$10,977,731
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$81,286	\$87,750
34	All Other	\$970,498	\$970,498
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,051,784</u>	<u>\$1,058,248</u>
37	<b>Mental Health Services - Community Z198</b>		



1 Initiative: Transfers one Social Service Program Specialist II position and one part-time  
 2 Behavioral Health Program Coordinator position from the Department of Health and  
 3 Human Services, Mental Health Services - Community program, General Fund to the  
 4 Department of Administrative and Financial Services, Financial and Personnel Services -  
 5 Division of program, Financial and Personnel Services Fund. Also increases funding in  
 6 the Department of Health and Human Services Central Operations program to pay for the  
 7 services now provided by the Department of Administrative and Financial Services.

8

9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
11	Personal Services	(\$148,675)	(\$160,691)
12	All Other	(\$12,796)	(\$12,796)
13			
14	<b>GENERAL FUND TOTAL</b>	<u>(\$161,471)</u>	<u>(\$173,487)</u>

15 **MENTAL HEALTH SERVICES - COMMUNITY Z198**

16 **PROGRAM SUMMARY**

17

18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
20	Personal Services	\$4,006,354	\$4,227,619
21	All Other	\$21,209,653	\$21,209,653
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$25,216,007</u>	<u>\$25,437,272</u>

24

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$10,977,731	\$10,977,731
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$10,977,731</u>	<u>\$10,977,731</u>

29

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

34

35	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	Personal Services	\$81,286	\$87,750
38	All Other	\$970,498	\$970,498

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,051,784</u>	<u>\$1,058,248</u>
3	<b>Mental Health Services - Community Medicaid Z201</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$39,547,419	\$39,547,419
8			
9	GENERAL FUND TOTAL	<u>\$39,547,419</u>	<u>\$39,547,419</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$7,118,536	\$7,118,536
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,118,536</u>	<u>\$7,118,536</u>
15	<b>Mental Health Services - Community Medicaid Z201</b>		
16	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
17	Percentage for federal fiscal year 2020.		
18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$650,236	\$886,686
21			
22	GENERAL FUND TOTAL	<u>\$650,236</u>	<u>\$886,686</u>
23	<b>Mental Health Services - Community Medicaid Z201</b>		
24	Initiative: Adjusts funding to bring appropriation and allocation in line with available		
25	resources projected by the Revenue Forecasting Committee.		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$225,970	\$225,970
29			
30	GENERAL FUND TOTAL	<u>\$225,970</u>	<u>\$225,970</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	(\$225,970)	(\$225,970)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$225,970)</u>	<u>(\$225,970)</u>

1           **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**  
 2           **PROGRAM SUMMARY**

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$40,423,625	\$40,660,075
6			
7	GENERAL FUND TOTAL	<u>\$40,423,625</u>	<u>\$40,660,075</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$6,892,566	\$6,892,566
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,892,566</u>	<u>\$6,892,566</u>

13           **Multicultural Services Z034**

14           Initiative: BASELINE BUDGET

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$109,520	\$118,415
19	All Other	\$18,707	\$18,707
20			
21	GENERAL FUND TOTAL	<u>\$128,227</u>	<u>\$137,122</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$1,469,748	\$1,469,748
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>

27           **MULTICULTURAL SERVICES Z034**

28           **PROGRAM SUMMARY**

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$109,520	\$118,415
33	All Other	\$18,707	\$18,707
34			
35	GENERAL FUND TOTAL	<u>\$128,227</u>	<u>\$137,122</u>

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$1,469,748	\$1,469,748
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,469,748</u>	<u>\$1,469,748</u>

5 **Nursing Facilities 0148**  
 6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$98,789,118	\$98,789,118
10			
11	GENERAL FUND TOTAL	<u>\$98,789,118</u>	<u>\$98,789,118</u>

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$234,344,126	\$234,344,126
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$234,344,126</u>	<u>\$234,344,126</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$39,090,326	\$39,090,326
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,090,326</u>	<u>\$39,090,326</u>

22 **Nursing Facilities 0148**  
 23 Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance  
 24 Percentage for federal fiscal year 2020.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$1,921,191	\$2,619,806
28			
29	GENERAL FUND TOTAL	<u>\$1,921,191</u>	<u>\$2,619,806</u>

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	(\$1,921,191)	(\$2,619,806)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,921,191)</u>	<u>(\$2,619,806)</u>

35 **Nursing Facilities 0148**  
 36 Initiative: Adjusts funding to bring appropriation and allocation in line with available  
 37 resources projected by the Revenue Forecasting Committee.

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$2,680,403	\$1,882,945
4			
5	GENERAL FUND TOTAL	<u>\$2,680,403</u>	<u>\$1,882,945</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	(\$2,680,403)	(\$1,882,945)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,680,403)</u>	<u>(\$1,882,945)</u>
11	<b>Nursing Facilities 0148</b>		
12	Initiative: Adjusts allocation between the Medical Care - Payments to Providers program		
13	and the Nursing Facilities program within the same fund to correct allocation approved in		
14	Public Law 2017, chapter 460.		
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$27,235,438	\$36,082,855
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,235,438</u>	<u>\$36,082,855</u>
20	<b>Nursing Facilities 0148</b>		
21	Initiative: Provides funding for an increase to rates for certain services pursuant to Public		
22	Law 2017, chapter 460, Part B.		
23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$7,426,036	\$13,555,106
26			
27	GENERAL FUND TOTAL	<u>\$7,426,036</u>	<u>\$13,555,106</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$1,501,243	\$2,298,701
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,501,243</u>	<u>\$2,298,701</u>
33	<b>Nursing Facilities 0148</b>		
34	Initiative: Provides funding for a cost-of-living adjustment in fiscal year 2019-20 and		
35	rebasings in fiscal year 2020-21 in the Nursing Facilities program.		
36			

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$1,960,155	\$6,501,908
3			
4	GENERAL FUND TOTAL	<u>\$1,960,155</u>	<u>\$6,501,908</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$4,177,571	\$13,735,818
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,177,571</u>	<u>\$13,735,818</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$391,770	\$1,291,770
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$391,770</u>	<u>\$1,291,770</u>
15	<b>NURSING FACILITIES 0148</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$112,776,903	\$123,348,883
20			
21	GENERAL FUND TOTAL	<u>\$112,776,903</u>	<u>\$123,348,883</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$263,835,944	\$281,542,993
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$263,835,944</u>	<u>\$281,542,993</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$38,302,936	\$40,797,852
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,302,936</u>	<u>\$40,797,852</u>

32 **Office for Family Independence Z020**

33 Initiative: BASELINE BUDGET

34

**COMMITTEE AMENDMENT**

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$2,034,106	\$2,148,989
4	All Other	\$4,907,376	\$4,907,376
5			
6	GENERAL FUND TOTAL	<u>\$6,941,482</u>	<u>\$7,056,365</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
10	Personal Services	\$2,071,158	\$2,187,557
11	All Other	\$9,873,083	\$9,873,083
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,944,241</u>	<u>\$12,060,640</u>

14 **Office for Family Independence Z020**

15 Initiative: Transfers and reallocates one Senior Planner position from 100% Additional  
 16 Support for People in Retraining and Employment program, Federal Block Grant Fund to  
 17 50% General Fund and 50% Other Special Revenue Funds in the Office for Family  
 18 Independence program; transfers and reallocates one Family Independence Program  
 19 Manager position from 50% General Fund and 50% Other Special Revenue Funds to  
 20 100% Other Special Revenue Funds in the Office for Family Independence program; and  
 21 reallocates one Family Independence Program Manager position from 50% Other Special  
 22 Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the  
 23 Office for Family Independence program. Also adjusts funding for related All Other  
 24 costs.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	Personal Services	(\$56,793)	(\$57,147)
28	All Other	(\$3,199)	(\$3,199)
29			
30	GENERAL FUND TOTAL	<u>(\$59,992)</u>	<u>(\$60,346)</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$142,993	\$150,031
35	All Other	\$14,610	\$14,835
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$157,603</u>	<u>\$164,866</u>

38 **Office for Family Independence Z020**

39 Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other  
 40 Special Revenue Funds and 45% General Fund in the Office for Family Independence -

1 District program to 50% General Fund and 50% Other Special Revenue Funds in the  
 2 Office for Family Independence program. Transfers and reallocates 2 Eligibility  
 3 Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in  
 4 the Office for Family Independence - District program to 50% General Fund and 50%  
 5 Other Special Revenue Funds in the Office for Family Independence program. Also  
 6 transfers funding for related All Other costs.

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$213,744	\$226,301
11	All Other	\$19,194	\$19,194
12			
13	GENERAL FUND TOTAL	<u>\$232,938</u>	<u>\$245,495</u>

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	Personal Services	\$213,713	\$226,282
17	All Other	\$26,845	\$27,258
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,558</u>	<u>\$253,540</u>

20 **Office for Family Independence Z020**

21 Initiative: Transfers and reallocates one Office Assistant II position from 50% General  
 22 Fund and 50% Other Special Revenue Funds in the Office for Family Independence  
 23 program to 45% General Fund and 55% Other Special Revenue Funds in the Office for  
 24 Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist  
 25 positions from 50% Other Special Revenue Funds and 50% General Fund in the Office  
 26 for Family Independence program to 45% General Fund and 55% Other Special Revenue  
 27 Funds in the Office for Family Independence - District program. Also transfers funding  
 28 for related All Other costs.

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$101,264)	(\$106,848)
33	All Other	(\$9,597)	(\$9,597)
34			
35	GENERAL FUND TOTAL	<u>(\$110,861)</u>	<u>(\$116,445)</u>

36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
38	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
39	Personal Services	(\$101,272)	(\$106,848)
40	All Other	(\$13,239)	(\$13,422)



1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$114,511)</u>	<u>(\$120,270)</u>
3	<b>OFFICE FOR FAMILY INDEPENDENCE Z020</b>		
4	<b>PROGRAM SUMMARY</b>		
5			
6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
8	Personal Services	\$2,089,793	\$2,211,295
9	All Other	\$4,913,774	\$4,913,774
10			
11	GENERAL FUND TOTAL	<u>\$7,003,567</u>	<u>\$7,125,069</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
15	Personal Services	\$2,326,592	\$2,457,022
16	All Other	\$9,901,299	\$9,901,754
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,227,891</u>	<u>\$12,358,776</u>
19	<b>Office for Family Independence - District 0453</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	235.000	235.000
24	Personal Services	\$14,536,214	\$15,396,795
25	All Other	\$1,484,265	\$1,484,265
26			
27	GENERAL FUND TOTAL	<u>\$16,020,479</u>	<u>\$16,881,060</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	214.000	214.000
31	Personal Services	\$17,654,367	\$18,697,207
32	All Other	\$3,720,583	\$3,720,583
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,374,950</u>	<u>\$22,417,790</u>
35	<b>Office for Family Independence - District 0453</b>		
36	Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special		
37	Revenue Funds in the Department of Health and Human Services Central Operations		

1 program to 50% General Fund and 50% Other Special Revenue Funds in the Office for  
 2 Family Independence - District program. Also adjusts funding for related All Other  
 3 costs. Position detail is on file with the Bureau of the Budget.

4

5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
7	Personal Services	\$873,831	\$913,425
8	All Other	\$131,275	\$131,275
9			
10	GENERAL FUND TOTAL	<u>\$1,005,106</u>	<u>\$1,044,700</u>

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	Personal Services	\$873,751	\$913,357
14	All Other	\$164,290	\$165,591
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,038,041</u>	<u>\$1,078,948</u>

17 **Office for Family Independence - District 0453**

18 Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other  
 19 Special Revenue Funds and 45% General Fund in the Office for Family Independence -  
 20 District program to 50% General Fund and 50% Other Special Revenue Funds in the  
 21 Office for Family Independence program. Transfers and reallocates 2 Eligibility  
 22 Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in  
 23 the Office for Family Independence - District program to 50% General Fund and 50%  
 24 Other Special Revenue Funds in the Office for Family Independence program. Also  
 25 transfers funding for related All Other costs.

26

27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
29	Personal Services	(\$192,354)	(\$203,662)
30	All Other	(\$17,275)	(\$17,275)
31			
32	GENERAL FUND TOTAL	<u>(\$209,629)</u>	<u>(\$220,937)</u>

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
36	Personal Services	(\$235,103)	(\$248,921)
37	All Other	(\$29,530)	(\$29,984)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$264,633)</u>	<u>(\$278,905)</u>

40 **Office for Family Independence - District 0453**

# COMMITTEE AMENDMENT

1 Initiative: Eliminates one part-time Eligibility Specialist position from the Office for  
 2 Family Independence - District program. Also increases funding by increasing the hours  
 3 of one part-time Eligibility Specialist position from 40 hours biweekly to 80 hours  
 4 biweekly.

5

6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
8	Personal Services	(\$580)	(\$1,004)
9			
10	GENERAL FUND TOTAL	<u>(\$580)</u>	<u>(\$1,004)</u>

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
14	Personal Services	(\$711)	(\$1,231)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$711)</u>	<u>(\$1,231)</u>

17 **Office for Family Independence - District 0453**

18 Initiative: Transfers and reallocates one Office Assistant II position from 50% General  
 19 Fund and 50% Other Special Revenue Funds in the Office for Family Independence  
 20 program to 45% General Fund and 55% Other Special Revenue Funds in the Office for  
 21 Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist  
 22 positions from 50% Other Special Revenue Funds and 50% General Fund in the Office  
 23 for Family Independence program to 45% General Fund and 55% Other Special Revenue  
 24 Funds in the Office for Family Independence - District program. Also transfers funding  
 25 for related All Other costs.

26

27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$91,140	\$96,169
30	All Other	\$8,638	\$8,638
31			
32	GENERAL FUND TOTAL	<u>\$99,778</u>	<u>\$104,807</u>

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	Personal Services	\$111,396	\$117,527
36	All Other	\$14,563	\$14,765
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,959</u>	<u>\$132,292</u>

39 **Office for Family Independence - District 0453**

1 Initiative: Provides one-time funding in the Office for Family Independence - District  
 2 program for technology upgrades to the public assistance web portal.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$1,700,000	\$300,000
6			
7	GENERAL FUND TOTAL	<u>\$1,700,000</u>	<u>\$300,000</u>

8

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$4,257,924	\$751,398
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,257,924</u>	<u>\$751,398</u>

13 **OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**

14 **PROGRAM SUMMARY**

15

16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	257.500	257.500
18	Personal Services	\$15,308,251	\$16,201,723
19	All Other	\$3,306,903	\$1,906,903
20			
21	GENERAL FUND TOTAL	<u>\$18,615,154</u>	<u>\$18,108,626</u>

22

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	209.500	209.500
25	Personal Services	\$18,403,700	\$19,477,939
26	All Other	\$8,127,830	\$4,622,353
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,531,530</u>	<u>\$24,100,292</u>

29 **Office of Advocacy - BDS Z209**

30 Initiative: BASELINE BUDGET

31

32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$326,815	\$326,815
34			
35	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>

36 **OFFICE OF ADVOCACY - BDS Z209**

37 **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$326,815	\$326,815
4			
5	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>

**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: BASELINE BUDGET

8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	75,000	75,000
11	Personal Services	\$6,557,421	\$6,880,323
12	All Other	\$1,067,092	\$1,067,092
13			
14	GENERAL FUND TOTAL	<u>\$7,624,513</u>	<u>\$7,947,415</u>

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$126,528	\$126,528
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

**Office of Aging and Disability Services Adult Protective Services Z040**

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$100,000	\$100,000
28			
29	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040**

**PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	75,000	75,000
36	Personal Services	\$6,557,421	\$6,880,323
37	All Other	\$1,167,092	\$1,167,092

1			
2	GENERAL FUND TOTAL	<u>\$7,724,513</u>	<u>\$8,047,415</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$126,528	\$126,528
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
8	<b>Office of Aging and Disability Services Central Office 0140</b>		
9	Initiative: BASELINE BUDGET		
10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
13	Personal Services	\$1,415,474	\$1,498,504
14	All Other	\$2,792,748	\$2,792,748
15			
16	GENERAL FUND TOTAL	<u>\$4,208,222</u>	<u>\$4,291,252</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$394,468	\$414,034
21	All Other	\$10,616,476	\$10,616,476
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,010,944</u>	<u>\$11,030,510</u>
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$415,000	\$415,000
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>

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

35 Initiative: Adjusts funding between the General Fund and Federal Expenditures Fund in  
 36 the Office of Aging and Disability Services Central Office program to continue long-term  
 37 care ombudsman services.

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$286,586	\$286,586
4			
5	GENERAL FUND TOTAL	<u>\$286,586</u>	<u>\$286,586</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	(\$286,586)	(\$286,586)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$286,586)</u>	<u>(\$286,586)</u>
11	<b>Office of Aging and Disability Services Central Office 0140</b>		
12	Initiative: Provides one-time funding to provide meals to homebound individuals and to		
13	leverage all federal funds available.		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$750,000	\$750,000
17			
18	GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>
19	<b>OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
24	Personal Services	\$1,415,474	\$1,498,504
25	All Other	\$3,829,334	\$3,829,334
26			
27	GENERAL FUND TOTAL	<u>\$5,244,808</u>	<u>\$5,327,838</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
31	Personal Services	\$394,468	\$414,034
32	All Other	\$10,329,890	\$10,329,890
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,724,358</u>	<u>\$10,743,924</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$415,000	\$415,000
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000
10	<b>Office of Child and Family Services - Central 0307</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
15	Personal Services	\$4,574,761	\$4,792,972
16	All Other	\$1,758,740	\$1,758,740
17			
18	GENERAL FUND TOTAL	\$6,333,501	\$6,551,712
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$896,668	\$896,668
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	Personal Services	\$1,779,044	\$1,863,890
27	All Other	\$931,738	\$931,738
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,710,782	\$2,795,628

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

31 Initiative: Transfers and reallocates one Office Assistant II position funded 64% General  
 32 Fund and 36% Other Special Revenue Funds in the Department of Health and Human  
 33 Services Central Operations program to 72% General Fund and 28% Other Special  
 34 Revenue Funds in the Office of Child and Family Services - Central program. Also  
 35 adjusts funding for related All Other costs.

36



1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$40,639	\$43,592
4	All Other	\$4,607	\$4,607
5			
6	GENERAL FUND TOTAL	<u>\$45,246</u>	<u>\$48,199</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	Personal Services	\$15,805	\$16,952
10	All Other	\$2,661	\$2,718
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,466</u>	<u>\$19,670</u>

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

14 Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and  
 15 one Social Services Program Specialist II position from 100% Mental Health Services -  
 16 Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds  
 17 within the Office of Child and Family Services - Central program. Also transfers funding  
 18 for related All Other costs.

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$176,294	\$185,101
23	All Other	\$13,819	\$13,819
24			
25	GENERAL FUND TOTAL	<u>\$190,113</u>	<u>\$198,920</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	Personal Services	\$68,563	\$71,986
29	All Other	\$9,032	\$9,202
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,595</u>	<u>\$81,188</u>

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

33 Initiative: Provides funding for services for children in foster parent care through the  
 34 Howard and Espa Michaud Charitable Trust Fund.

35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
37	All Other	\$22,000	\$22,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

1 **OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307**  
 2 **PROGRAM SUMMARY**

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	74.000	74.000
6	Personal Services	\$4,791,694	\$5,021,665
7	All Other	\$1,777,166	\$1,777,166
8			
9	GENERAL FUND TOTAL	<u>\$6,568,860</u>	<u>\$6,798,831</u>

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$896,668	\$896,668
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	Personal Services	\$1,863,412	\$1,952,828
18	All Other	\$965,431	\$965,658
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,828,843</u>	<u>\$2,918,486</u>

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

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	553.000	553.000
26	Personal Services	\$41,182,901	\$43,420,911
27	All Other	\$4,804,107	\$4,804,107
28			
29	GENERAL FUND TOTAL	<u>\$45,987,008</u>	<u>\$48,225,018</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$9,088,026	\$9,582,894
34	All Other	\$908,605	\$908,605
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,996,631</u>	<u>\$10,491,499</u>

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

1 Initiative: Reallocates 549 positions from 82% General Fund and 18% Other Special  
 2 Revenue Funds, 3 positions from 77% General Fund and 23% Other Special Revenue  
 3 Funds and 2 positions from 100% General Fund and transfers and reallocates one Office  
 4 Associate II Supervisor position from 100% Other Special Revenue Funds to 79%  
 5 General Fund and 21% Other Special Revenue Funds within the same program. Position  
 6 detail is on file with the Bureau of the Budget.

7

8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	(\$1,464,616)	(\$1,543,050)
11	All Other	(\$493,375)	(\$493,375)
12			
13	GENERAL FUND TOTAL	<u>(\$1,957,991)</u>	<u>(\$2,036,425)</u>

14

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	\$1,464,616	\$1,543,050
18	All Other	\$557,692	\$560,271
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,022,308</u>	<u>\$2,103,321</u>

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

22 Initiative: Establishes 11 Child Protective Services Caseworker positions and 2 Child  
 23 Protective Services Caseworker Supervisor positions starting September 1, 2019 funded  
 24 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and  
 25 Family Services - District program to decrease wait times within the child abuse and  
 26 neglect intake unit. Also provides funding for related All Other costs.

27

28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
30	Personal Services	\$789,673	\$1,018,998
31	All Other	\$54,757	\$65,708
32			
33	GENERAL FUND TOTAL	<u>\$844,430</u>	<u>\$1,084,706</u>

34

35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	\$209,926	\$270,847
37	All Other	\$21,930	\$26,937
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,856</u>	<u>\$297,784</u>

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

1 Initiative: Establishes 5 Child Protective Services Caseworker positions and one  
 2 Customer Representative Associate II - Human Services position starting September 1,  
 3 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of  
 4 Child and Family Services - District program to meet demand and ensure child safety.  
 5 Also provides funding for related All Other costs.

6			
7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$339,754	\$438,573
10	All Other	\$25,273	\$30,327
11			
12	GENERAL FUND TOTAL	<u>\$365,027</u>	<u>\$468,900</u>

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$90,319	\$116,572
16	All Other	\$9,906	\$12,188
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,225</u>	<u>\$128,760</u>

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

20 Initiative: Establishes 33 Child Protective Services Caseworker positions, 6 Child  
 21 Protective Services Caseworker Supervisor positions and 4 Customer Representative  
 22 Associate II - Human Services positions starting September 1, 2019 funded 79% General  
 23 Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services -  
 24 District program to increase the quality of assessments and response times and provide  
 25 caseworkers with the capacity to devote time to the families and children. Also provides  
 26 funding for related All Other costs.

27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
30	Personal Services	\$2,538,575	\$3,276,646
31	All Other	\$181,117	\$217,340
32			
33	GENERAL FUND TOTAL	<u>\$2,719,692</u>	<u>\$3,493,986</u>

34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	\$674,854	\$870,929
37	All Other	\$71,896	\$88,282
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$746,750</u>	<u>\$959,211</u>

40 **OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	616.000	616.000
Personal Services	\$43,386,287	\$46,612,078
All Other	\$4,571,879	\$4,624,107
<b>GENERAL FUND TOTAL</b>	<u>\$47,958,166</u>	<u>\$51,236,185</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$11,527,741	\$12,384,292
All Other	\$1,570,029	\$1,596,283
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,097,770</u>	<u>\$13,980,575</u>

**Office of MaineCare Services 0129**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$5,125,059	\$5,396,577
All Other	\$23,040,480	\$23,040,480
<b>GENERAL FUND TOTAL</b>	<u>\$28,165,539</u>	<u>\$28,437,057</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$6,032,856	\$6,342,421
All Other	\$82,225,826	\$82,225,826
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$88,258,682</u>	<u>\$88,568,247</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,245,917	\$1,245,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,245,917</u>	<u>\$1,245,917</u>

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$70,000	\$90,000
4			
5	GENERAL FUND TOTAL	\$70,000	\$90,000
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$72,300	\$92,957
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$72,300	\$92,957

11 **Office of MaineCare Services 0129**

12 Initiative: Transfers and reallocates one Social Services Manager I position from 100%  
 13 Developmental Services - Community program, General Fund to 50% General Fund and  
 14 50% Federal Expenditures Fund in the Office of MaineCare Services program.

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$51,141	\$53,072
19	All Other	\$3,199	\$3,199
20			
21	GENERAL FUND TOTAL	\$54,340	\$56,271

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	Personal Services	\$51,136	\$53,070
25	All Other	\$4,984	\$5,047
26			
27	FEDERAL EXPENDITURES FUND TOTAL	\$56,120	\$58,117

28 **Office of MaineCare Services 0129**

29 Initiative: Reallocates one Assistant Director Division of Medicaid/Medicare Services  
 30 position, one Comprehensive Health Planner II position, 7 Health Services Consultant  
 31 positions, 2 Health Services Supervisor positions, one Public Service Coordinator I  
 32 position and one Social Services Program Manager position from 25% General Fund and  
 33 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures  
 34 Fund within the same program to align position funding with projected federal  
 35 reimbursement. Also adjusts related All Other costs.

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$321,860	\$335,106
3	All Other	\$20,794	\$20,794
4			
5	GENERAL FUND TOTAL	\$342,654	\$355,900

6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	Personal Services	(\$321,860)	(\$335,106)
9	All Other	(\$32,050)	(\$32,485)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$353,910)	(\$367,591)

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	(\$95,381)	(\$98,890)

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	Personal Services	(\$92,178)	(\$95,687)
29	All Other	(\$6,332)	(\$6,447)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	(\$98,510)	(\$102,134)

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	Personal Services	(\$41,000)	(\$42,620)
4			
5	GENERAL FUND TOTAL	<u>(\$41,000)</u>	<u>(\$42,620)</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OFFICE OF MAINECARE SERVICES 0129</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$5,370,561	\$5,370,561
37			
38	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,370,561</u>	<u>\$5,370,561</u>

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<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,505,768	\$1,505,768
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$1,505,768</u>	<u>\$1,505,768</u>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,979,486	\$4,979,486
<b>GENERAL FUND TOTAL</b>	<u>\$4,979,486</u>	<u>\$4,979,486</u>

<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,306,059	\$1,306,059
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,306,059</u>	<u>\$1,306,059</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$625,716	\$625,716
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$625,716</u>	<u>\$625,716</u>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$96,300	\$131,319
<b>GENERAL FUND TOTAL</b>	<u>\$96,300</u>	<u>\$131,319</u>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	(\$174,284)	(\$174,284)
3			
4	GENERAL FUND TOTAL	<u>(\$174,284)</u>	<u>(\$174,284)</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$99,127	\$99,127
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
25			
26	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$99,127	\$99,127
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,127</u>	<u>\$99,127</u>
24			
25	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Plumbing - Control Over 0205</b>		
32	Initiative: BASELINE BUDGET		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$385,598	\$404,307
37	All Other	\$332,020	\$332,020
38		<u></u>	<u></u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$717,618	\$736,327
2	<b>PLUMBING - CONTROL OVER 0205</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$385,598	\$404,307
8	All Other	\$332,020	\$332,020
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$717,618</u>	<u>\$736,327</u>

11 **PNMI Room and Board Z009**

12 Initiative: BASELINE BUDGET

13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$15,956,731	\$15,956,731
16			
17	GENERAL FUND TOTAL	<u>\$15,956,731</u>	<u>\$15,956,731</u>

18 **PNMI Room and Board Z009**

19 Initiative: Provides funding for an increase to rates for certain services pursuant to Public  
20 Law 2017, chapter 460, Part B.

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$932,050	\$1,426,958
24			
25	GENERAL FUND TOTAL	<u>\$932,050</u>	<u>\$1,426,958</u>

26 **PNMI ROOM AND BOARD Z009**

27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$16,888,781	\$17,383,689
31			
32	GENERAL FUND TOTAL	<u>\$16,888,781</u>	<u>\$17,383,689</u>

33 **Prescription Drug Academic Detailing Z055**

34 Initiative: BASELINE BUDGET

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$206,253	\$206,253
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253
5	<b>PRESCRIPTION DRUG ACADEMIC DETAILING Z055</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$206,253	\$206,253
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253
12	<b>Private Well Safe Drinking Water Fund Z255</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$52,840	\$52,840
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
19	<b>PRIVATE WELL SAFE DRINKING WATER FUND Z255</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$52,840	\$52,840
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840
26	<b>Purchased Social Services 0228</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$48,916	\$50,781
32	All Other	\$6,625,590	\$6,625,590
33			
34	GENERAL FUND TOTAL	\$6,674,506	\$6,676,371
35			



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	(\$16,600)	(\$16,600)
4			
5	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$16,600)</u>	<u>(\$16,600)</u>
6	<b>Purchased Social Services 0228</b>		
7	Initiative: Provides one-time funding for sexual assault and domestic violence prevention		
8	and victim services.		
9			
10	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$2,500,000	\$2,500,000
12			
13	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$2,500,000</u>	<u>\$2,500,000</u>
14	<b>PURCHASED SOCIAL SERVICES 0228</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND TOTAL</b>	<u>\$6,674,506</u>	<u>\$6,676,371</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	Personal Services	\$85,364	\$91,764
26	All Other	\$8,070,112	\$8,070,112
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$8,155,476</u>	<u>\$8,161,876</u>
29			
30	<b>FUND FOR A HEALTHY MAINE</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$4,471,118	\$4,471,118
32			
33	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$4,471,118</u>	<u>\$4,471,118</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Rape Crisis Control 0488</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$32,720	\$32,720
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
17	<b>RAPE CRISIS CONTROL 0488</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$32,720	\$32,720
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
24	<b>Residential Treatment Facilities Assessment Z197</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Residential Treatment Facilities Assessment Z197</b>		
32	Initiative: Adjusts funding to bring appropriation and allocation in line with available		
33	resources projected by the Revenue Forecasting Committee.		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$207,000	\$207,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$207,000</u>	<u>\$207,000</u>

5 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**  
6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$1,865,000	\$1,865,000
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,865,000</u>	<u>\$1,865,000</u>

12 **Riverview Psychiatric Center Z219**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND TOTAL</b>	<u>\$7,746,687</u>	<u>\$7,795,806</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$241,507	\$241,507
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$241,507</u>	<u>\$241,507</u>

37 **Riverview Psychiatric Center Z219**

1 Initiative: Provides for the transfer of forensic patients to a facility capable of handling  
 2 the difficulty of their severe needs.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$360,029	\$360,029
6			
7	GENERAL FUND TOTAL	<u>\$360,029</u>	<u>\$360,029</u>

8 **RIVERVIEW PSYCHIATRIC CENTER Z219**

9 **PROGRAM SUMMARY**

10

11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
13	Personal Services	\$814,682	\$863,801
14	All Other	\$7,533,541	\$7,533,541
15			
16	GENERAL FUND TOTAL	<u>\$8,348,223</u>	<u>\$8,397,342</u>

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	354.500	354.500
20	POSITIONS - FTE COUNT	0.363	0.363
21	Personal Services	\$19,930,101	\$20,959,387
22	All Other	\$1,152,509	\$1,152,509
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,082,610</u>	<u>\$22,111,896</u>

25 **Special Children's Services 0204**

26 Initiative: BASELINE BUDGET

27

28	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
30	Personal Services	\$800,382	\$838,377
31	All Other	\$117,574	\$117,574
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$917,956</u>	<u>\$955,951</u>

34 **Special Children's Services 0204**

35 Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine  
 36 Center for Disease Control and Prevention program, Federal Expenditures Fund to 50%  
 37 Maine Center for Disease Control and Prevention program, Federal Expenditures Fund  
 38 and 50% Special Children's Services program, Federal Block Grant Fund to align the  
 39 duties with the proper funding source. Also adjusts funding for related All Other costs.

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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$40,141	\$43,217
All Other	\$4,623	\$4,724
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$44,764</b>	<b>\$47,941</b>

**Special Children's Services 0204**

Initiative: Provides funding for the approved reclassification of one Public Health Educator II position to a Children Special Health Needs Coordinator position. Also provides funding for related STA-CAP charges.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$14,102	\$11,087
All Other	\$463	\$364
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$14,565</b>	<b>\$11,451</b>

**Special Children's Services 0204**

Initiative: Provides funding for the approved reclassification of one Microbiologist I position to a Microbiologist II position. Also provides funding for related STA-CAP charges.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$17,873	\$16,244
All Other	\$587	\$533
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$18,460</b>	<b>\$16,777</b>

**SPECIAL CHILDREN'S SERVICES 0204**

**PROGRAM SUMMARY**

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$872,498	\$908,925
All Other	\$123,247	\$123,195
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$995,745</b>	<b>\$1,032,120</b>

**State Supplement to Federal Supplemental Security Income 0131**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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       **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
18	Personal Services	\$518,216	\$544,598
19	All Other	\$43,835,162	\$43,835,162
20			
21	GENERAL FUND TOTAL	<u>\$44,353,378</u>	<u>\$44,379,760</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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       **Temporary Assistance for Needy Families 0138**

34       Initiative: BASELINE BUDGET

35



1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$22,163,821	\$22,163,821
3			
4	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
8	Personal Services	\$271,605	\$292,526
9	All Other	\$79,046,976	\$79,046,976
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$79,318,581</u>	<u>\$79,339,502</u>
12	<b>Temporary Assistance for Needy Families 0138</b>		
13	Initiative: Increases funding in the Temporary Assistance for Needy Families program		
14	related to revenue from the collection of Aid to Families with Dependent Children		
15	overpayments.		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$231,000	\$4,300
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,000</u>	<u>\$4,300</u>
21	<b>TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$22,163,821	\$22,163,821
26			
27	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$231,000	\$4,300
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,000</u>	<u>\$4,300</u>
33			
34	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$271,605	\$292,526
37	All Other	\$79,046,976	\$79,046,976

1			
2	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$79,318,581</u>	<u>\$79,339,502</u>
3	<b>Traumatic Brain Injury Seed Z214</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$120,964	\$120,964
8			
9	GENERAL FUND TOTAL	<u>\$120,964</u>	<u>\$120,964</u>
10	<b>Traumatic Brain Injury Seed Z214</b>		
11	Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance		
12	Percentage for federal fiscal year 2020.		
13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$1,686	\$2,298
16			
17	GENERAL FUND TOTAL	<u>\$1,686</u>	<u>\$2,298</u>
18	<b>TRAUMATIC BRAIN INJURY SEED Z214</b>		
19	<b>PROGRAM SUMMARY</b>		
20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$122,650	\$123,262
23			
24	GENERAL FUND TOTAL	<u>\$122,650</u>	<u>\$123,262</u>
25	<b>Universal Childhood Immunization Program Z121</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$12,427,340	\$12,427,340
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
32	<b>UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$12,427,340	\$12,427,340
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,427,340</u>	<u>\$12,427,340</u>
5			
6	<b>HEALTH AND HUMAN SERVICES,</b>		
7	<b>DEPARTMENT OF</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
9			
10	<b>GENERAL FUND</b>	<b>\$1,321,751,320</b>	<b>\$1,388,590,917</b>
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,510,978,376</b>	<b>\$2,672,832,357</b>
12	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$63,042,562</b>	<b>\$64,847,851</b>
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$561,752,380</b>	<b>\$568,416,610</b>
14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$205,252,745</b>	<b>\$203,226,709</b>
15	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$1,505,768</b>	<b>\$1,505,768</b>
16			
17	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$4,664,283,151</b></u>	<u><b>\$4,899,420,212</b></u>

18       **Sec. A-30. Appropriations and allocations.** The following appropriations and  
19 allocations are made.

20 **HEALTH DATA ORGANIZATION, MAINE**

21 **Maine Health Data Organization 0848**

22 Initiative: BASELINE BUDGET

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$580,762	\$596,551
27	All Other	\$1,462,940	\$1,462,940
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,043,702</u>	<u>\$2,059,491</u>

30 **MAINE HEALTH DATA ORGANIZATION 0848**

31 **PROGRAM SUMMARY**

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
35	Personal Services	\$580,762	\$596,551
36	All Other	\$1,462,940	\$1,462,940
37			
38	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,043,702</u>	<u>\$2,059,491</u>

1        **Sec. A-31. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3        **HISTORIC PRESERVATION COMMISSION, MAINE**

4        **Historic Commercial Rehabilitation Fund Z067**

5        Initiative: BASELINE BUDGET

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

11       **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

12       **PROGRAM SUMMARY**

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$500	\$500
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

18       **Historic Preservation Commission 0036**

19       Initiative: BASELINE BUDGET

20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$342,496	\$345,156
24	All Other	\$26,513	\$26,513
25			
26	GENERAL FUND TOTAL	\$369,009	\$371,669

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	Personal Services	\$475,612	\$489,123
31	All Other	\$317,206	\$317,206
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$792,818	\$806,329

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	POSITIONS - FTE COUNT	4.731	4.731
4	Personal Services	\$558,258	\$573,997
5	All Other	\$117,120	\$117,120
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$675,378</u>	<u>\$691,117</u>
8	<b>Historic Preservation Commission 0036</b>		
9	Initiative: Provides funding for supporting All Other expenditures related to the State		
10	Historian's activities.		
11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$3,000	\$3,000
14			
15	GENERAL FUND TOTAL	<u>\$3,000</u>	<u>\$3,000</u>
16	<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$342,496	\$345,156
22	All Other	\$29,513	\$29,513
23			
24	GENERAL FUND TOTAL	<u>\$372,009</u>	<u>\$374,669</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$475,612	\$489,123
29	All Other	\$317,206	\$317,206
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$792,818</u>	<u>\$806,329</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	POSITIONS - FTE COUNT	4.731	4.731
36	Personal Services	\$558,258	\$573,997
37	All Other	\$117,120	\$117,120
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$675,378</u>	<u>\$691,117</u>

1 **Historic Preservation Revolving Fund Z109**

2 Initiative: BASELINE BUDGET

3

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

8 **HISTORIC PRESERVATION REVOLVING FUND Z109**

9 **PROGRAM SUMMARY**

10

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

15

16	<b>HISTORIC PRESERVATION COMMISSION,</b>		
17	<b>MAINE</b>		
18	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
19			
20	<b>GENERAL FUND</b>	<b>\$372,009</b>	<b>\$374,669</b>
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$792,818</b>	<b>\$806,329</b>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$676,378</b>	<b>\$692,117</b>
23			
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$1,841,205</b></u>	<u><b>\$1,873,115</b></u>

25 **Sec. A-32. Appropriations and allocations.** The following appropriations and  
 26 allocations are made.

27 **HISTORICAL SOCIETY, MAINE**

28 **Historical Society 0037**

29 Initiative: BASELINE BUDGET

30

31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$44,864	\$44,864
33			
34	<b>GENERAL FUND TOTAL</b>	<u>\$44,864</u>	<u>\$44,864</u>

35 **HISTORICAL SOCIETY 0037**

36 **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$44,864	\$44,864
3			
4	GENERAL FUND TOTAL	\$44,864	\$44,864

5        **Sec. A-33. Appropriations and allocations.** The following appropriations and  
 6 allocations are made.

7        **HOSPICE COUNCIL, MAINE**

8        **Maine Hospice Council 0663**

9 Initiative: BASELINE BUDGET

10			
11	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$63,506	\$63,506
13			
14	GENERAL FUND TOTAL	\$63,506	\$63,506

15        **MAINE HOSPICE COUNCIL 0663**

16        **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$63,506	\$63,506
20			
21	GENERAL FUND TOTAL	\$63,506	\$63,506

22        **Sec. A-34. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24        **HOUSING AUTHORITY, MAINE STATE**

25        **Home Modification Certification Program Z231**

26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$50,000	\$50,000
30			
31	GENERAL FUND TOTAL	\$50,000	\$50,000

32        **HOME MODIFICATION CERTIFICATION PROGRAM Z231**

33        **PROGRAM SUMMARY**

34

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$50,000	\$50,000
3			
4	GENERAL FUND TOTAL	\$50,000	\$50,000

5       **Housing Authority - State 0442**

6       Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$11,175,488	\$11,175,488
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,175,488	\$11,175,488

12       **Housing Authority - State 0442**

13       Initiative: Allocates funds to reflect increased revenue projections per the December 2018  
14       report of the Revenue Forecasting Committee.

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$7,601,146	\$7,788,414
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,601,146	\$7,788,414

20       **HOUSING AUTHORITY - STATE 0442**

21       **PROGRAM SUMMARY**

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$18,776,634	\$18,963,902
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,776,634	\$18,963,902

27       **Low-income Home Energy Assistance - MSHA 0708**

28       Initiative: BASELINE BUDGET

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$545	\$545
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

34       **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

35       **PROGRAM SUMMARY**

36



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$545	\$545
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

5 **Maine Energy, Housing and Economic Recovery Program Z124**

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$4,316,237	\$4,316,237
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,237	\$4,316,237

12 **Maine Energy, Housing and Economic Recovery Program Z124**

13 Initiative: Reduces funding to bring debt service payments in accordance with the  
14 repayment schedule.

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	(\$237)	(\$537)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$237)	(\$537)

20 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**  
21 **PROGRAM SUMMARY**

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$4,316,000	\$4,315,700
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,000	\$4,315,700

27 **Shelter Operating Subsidy 0661**

28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$2,500,000	\$2,500,000
32			
33	GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

34 **SHELTER OPERATING SUBSIDY 0661**  
35 **PROGRAM SUMMARY**

36

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

5			
6	<b>HOUSING AUTHORITY, MAINE STATE</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
8			
9	<b>GENERAL FUND</b>	<b>\$2,550,000</b>	<b>\$2,550,000</b>
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$23,093,179</b>	<b>\$23,280,147</b>
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$25,643,179</u>	<u>\$25,830,147</u>

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

15       **HUMAN RIGHTS COMMISSION, MAINE**

16       **Human Rights Commission - Regulation 0150**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
21	Personal Services	\$847,426	\$862,649
22	All Other	\$26,936	\$26,936
23			
24	GENERAL FUND TOTAL	<u>\$874,362</u>	<u>\$889,585</u>

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$347,878	\$353,561
29	All Other	\$210,252	\$210,252
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,130</u>	<u>\$563,813</u>

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$41,338	\$41,338
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$41,338</u>	<u>\$41,338</u>

37       **Human Rights Commission - Regulation 0150**

38 Initiative: Increases funding for commission seminars.

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$56,526	\$56,526
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$56,526</u>	<u>\$56,526</u>

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for the cost of security for monthly public hearings.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,200	\$4,200
<b>GENERAL FUND TOTAL</b>	<u>\$4,200</u>	<u>\$4,200</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,051	\$85,905
All Other	\$2,981	\$2,981
<b>GENERAL FUND TOTAL</b>	<u>\$85,032</u>	<u>\$88,886</u>

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for an increase in the cost of mediation services.

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

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for the cost of a case management system with a self-service customer portal.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<u>\$10,000</u>	<u>\$10,000</u>

1 **Human Rights Commission - Regulation 0150**

2 Initiative: Provides funding for the approved range change of one Executive Director  
 3 Human Rights position from range 32 to range 38 effective March 15, 2019.

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	Personal Services	\$15,090	\$12,198
7			
8	GENERAL FUND TOTAL	<u>\$15,090</u>	<u>\$12,198</u>

9 **HUMAN RIGHTS COMMISSION - REGULATION 0150**

10 **PROGRAM SUMMARY**

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
14	Personal Services	\$944,567	\$960,752
15	All Other	\$44,117	\$44,117
16			
17	GENERAL FUND TOTAL	<u>\$988,684</u>	<u>\$1,004,869</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
21	Personal Services	\$347,878	\$353,561
22	All Other	\$210,252	\$210,252
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$558,130</u>	<u>\$563,813</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$107,864	\$107,864
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,864</u>	<u>\$107,864</u>

30			
31	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
33			
34	GENERAL FUND	\$988,684	\$1,004,869
35	FEDERAL EXPENDITURES FUND	\$558,130	\$563,813
36	OTHER SPECIAL REVENUE FUNDS	\$107,864	\$107,864
37			
38	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,654,678</u>	<u>\$1,676,546</u>

1           **Sec. A-36. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **HUMANITIES COUNCIL, MAINE**

4           **Humanities Council 0942**

5 Initiative: BASELINE BUDGET

6			
7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$53,357	\$53,357
9			
10	GENERAL FUND TOTAL	\$53,357	\$53,357

11           **HUMANITIES COUNCIL 0942**

12           **PROGRAM SUMMARY**

13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$53,357	\$53,357
16			
17	GENERAL FUND TOTAL	\$53,357	\$53,357

18           **Sec. A-37. Appropriations and allocations.** The following appropriations and  
 19 allocations are made.

20           **INDIAN TRIBAL-STATE COMMISSION, MAINE**

21           **Maine Indian Tribal-state Commission 0554**

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$111,614	\$111,614
26			
27	GENERAL FUND TOTAL	\$111,614	\$111,614

28           **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

29           **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$111,614	\$111,614
33			
34	GENERAL FUND TOTAL	\$111,614	\$111,614

1           **Sec. A-38. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

4           **Maine Commission on Indigent Legal Services Z112**

5           Initiative: BASELINE BUDGET

6			
7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	(\$58,000)	(\$58,000)
9			
10	GENERAL FUND TOTAL	<u>(\$58,000)</u>	<u>(\$58,000)</u>

11           **Maine Commission on Indigent Legal Services Z112**

12           Initiative: Transfers one Executive Director of Maine Indigent Legal Services position,  
 13 one Public Service Manager II position, one Accountant Technician position, one Office  
 14 Associate I position and 9 Financial Screener positions and related All Other costs from  
 15 the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the  
 16 Maine Commission on Indigent Legal Services program, General Fund.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	0.000	11.500
20	Personal Services	\$0	\$924,373
21	All Other	\$0	\$15,509,725
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$16,434,098</u>

24           **Maine Commission on Indigent Legal Services Z112**

25           Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services  
 26 program, Other Special Revenue Funds to the Maine Commission on Indigent Legal  
 27 Services program, Other Special Revenue Funds for reimbursement of counsel fees and  
 28 conference training fees.

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$0	\$793,497
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$793,497</u>

34           **Maine Commission on Indigent Legal Services Z112**

35           Initiative: Provides funding for increased revenue collections from reimbursement of  
 36 counsel fees.

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$0	\$363,503
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$363,503</u>

5 **Maine Commission on Indigent Legal Services Z112**

6 Initiative: Provides funding to offset the ongoing negative baseline in this account.

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$58,000	\$58,000
10			
11	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>

12 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

13 **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	0.000	11.500
17	Personal Services	\$0	\$924,373
18	All Other	\$0	\$15,509,725
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$16,434,098</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$0	\$1,157,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$1,157,000</u>

26 **Reserve for Indigent Legal Services Z258**

27 Initiative: BASELINE BUDGET

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
31	Personal Services	\$824,486	\$843,374
32	All Other	\$16,361,222	\$16,361,222
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,185,708</u>	<u>\$17,204,596</u>

35 **Reserve for Indigent Legal Services Z258**

36 Initiative: Transfers one Executive Director of Maine Indigent Legal Services position,  
37 one Public Service Manager II position, one Accountant Technician position, one Office

1 Associate I position and 9 Financial Screener positions and related All Other costs from  
 2 the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the  
 3 Maine Commission on Indigent Legal Services program, General Fund.

4

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	0.000	(11,500)
7	Personal Services	\$0	(\$924,373)
8	All Other	\$0	(\$15,567,725)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,492,098)

11 **Reserve for Indigent Legal Services Z258**

12 Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services  
 13 program, Other Special Revenue Funds to the Maine Commission on Indigent Legal  
 14 Services program, Other Special Revenue Funds for reimbursement of counsel fees and  
 15 conference training fees.

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$0	(\$793,497)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$793,497)

21 **Reserve for Indigent Legal Services Z258**

22 Initiative: Provides funding for the approved reclassification of range change of 9  
 23 Financial Screener positions from range 12 to range 18. This approved range change has  
 24 an effective date of November 2017.

25

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	Personal Services	\$192,192	\$80,999
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,192	\$80,999

30 **Reserve for Indigent Legal Services Z258**

31 Initiative: Provides funding for increased revenue collections from reimbursement of  
 32 counsel fees.

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$363,503	\$0
36			



1 OTHER SPECIAL REVENUE FUNDS TOTAL \$363,503 \$0

2 **Reserve for Indigent Legal Services Z258**

3 Initiative: Adjusts allocation in the first year only to reflect anticipated revenues into the  
4 account.

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	(\$58,000)	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,000)</u>	<u>\$0</u>

10 **RESERVE FOR INDIGENT LEGAL SERVICES Z258**

11 **PROGRAM SUMMARY**

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<u>\$17,683,403</u>	<u>\$0</u>

19			
20	<b>INDIGENT LEGAL SERVICES, MAINE</b>		
21	<b>COMMISSION ON</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<u>\$17,683,403</u>	<u>\$17,591,098</u>

28 **Sec. A-39. Appropriations and allocations.** The following appropriations and  
29 allocations are made.

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

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

32 Initiative: BASELINE BUDGET

33

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$11,659	\$11,659
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>
12	<b>ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$11,659	\$11,659
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>
26	<b>ATV Safety and Educational Program 0559</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$23,170	\$23,170
31			
32	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$145,188	\$145,188
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>

1 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**  
 2 **PROGRAM SUMMARY**

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$23,170	\$23,170
6			
7	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$145,188	\$145,188
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>

13 **Boating Access Sites 0631**

14 Initiative: BASELINE BUDGET

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$43,616	\$43,616
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$58,932	\$61,089
24	All Other	\$122,233	\$122,233
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,165</u>	<u>\$183,322</u>

27 **Boating Access Sites 0631**

28 Initiative: Provides funding to purchase and improve land for boat launch facilities  
 29 throughout the State.

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	Capital Expenditures	\$575,000	\$575,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Capital Expenditures	\$175,000	\$175,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	Capital Expenditures	\$90,000	\$90,000
11			
12	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$90,000</u>	<u>\$90,000</u>

13    **BOATING ACCESS SITES 0631**

14    **PROGRAM SUMMARY**

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$43,616	\$43,616
18	Capital Expenditures	\$575,000	\$575,000
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$618,616</u>	<u>\$618,616</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$446,165</u>	<u>\$448,322</u>

29    **Camp North Woods Fund Z193**

30    Initiative: BASELINE BUDGET

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$25,000	\$25,000
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>

36    **CAMP NORTH WOODS FUND Z193**

37    **PROGRAM SUMMARY**

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$25,000	\$25,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
6	<b>Endangered Nongame Operations 0536</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$1,278	\$1,253
3			
4	GENERAL FUND TOTAL	\$1,278	\$1,253
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	Personal Services	\$35,843	\$26,183
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$35,843	\$26,183
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	\$22,553	\$17,350
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,553	\$17,350
15	<b>ENDANGERED NONGAME OPERATIONS 0536</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$22,211	\$23,165
21	All Other	\$4,731	\$4,731
22			
23	GENERAL FUND TOTAL	\$26,942	\$27,896
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	Personal Services	\$445,954	\$445,662
27	All Other	\$622,534	\$622,534
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,068,488	\$1,068,196
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	Personal Services	\$319,456	\$319,398
34	All Other	\$128,138	\$128,138
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$447,594	\$447,536
37	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
38	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
24	Initiative: Provides funding for operating expenses for the Warden Service Aircraft Fund.		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$16,600	\$16,600
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,600</u>	<u>\$16,600</u>
30	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
31	Initiative: Provides funding for increased fees from the Department of Public Safety for		
32	dispatch services.		
33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$104,610	\$130,707
36			
37	GENERAL FUND TOTAL	<u>\$104,610</u>	<u>\$130,707</u>
38	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		

1 Initiative: Reorganizes 5 Office Associate II positions to Office Specialist I positions and  
 2 one Office Associate II position to a Secretary Associate position.

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$51,911	\$28,412
6			
7	GENERAL FUND TOTAL	\$51,911	\$28,412
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$3,561	\$2,247
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$3,561	\$2,247

13 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

14 Initiative: Provides funding to increase the number of weeks of one Chaplain I position  
 15 from 26 weeks to 52 weeks.

16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	POSITIONS - FTE COUNT	(0.500)	(0.500)
20	Personal Services	\$41,540	\$43,458
21			
22	GENERAL FUND TOTAL	\$41,540	\$43,458

23 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

24 Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position  
 25 and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and  
 26 Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and  
 27 Wildlife program, General Fund and 5% Landowner Relations program, Other Special  
 28 Revenue Funds and adjusts All Other costs to fund the position changes.

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	Personal Services	(\$460)	(\$227)
32	All Other	\$460	\$227
33			
34	GENERAL FUND TOTAL	\$0	\$0

35 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

36 Initiative: Provides funding for the replacement of 20 snowmobiles.

37



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Capital Expenditures	\$104,000	\$104,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$104,000</u>	<u>\$104,000</u>
5	<b>Enforcement Operations - Inland Fisheries and Wildlife 0537</b>		
6	Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater		
7	Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50%		
8	Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 50%		
9	Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue		
10	Funds.		
11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	Personal Services	\$57,440	\$57,926
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$57,440</u>	<u>\$57,926</u>
16	<b>ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
21	POSITIONS - FTE COUNT	0.000	0.000
22	Personal Services	\$13,503,387	\$13,641,368
23	All Other	\$2,858,045	\$2,883,909
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$16,361,432</u>	<u>\$16,525,277</u>
26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - FTE COUNT	1.232	1.232
29	Personal Services	\$856,011	\$863,329
30	All Other	\$583,041	\$583,041
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,439,052</u>	<u>\$1,446,370</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$203,632	\$207,515
37	All Other	\$298,447	\$298,447
38	Capital Expenditures	\$104,000	\$104,000
39			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$606,079	\$609,962
2	<b>Fisheries and Hatcheries Operations 0535</b>		
3	Initiative: BASELINE BUDGET		
4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
7	POSITIONS - FTE COUNT	0.577	0.577
8	Personal Services	\$3,311,390	\$3,373,507
9	All Other	\$917,591	\$917,591
10			
11	GENERAL FUND TOTAL	<u>\$4,228,981</u>	<u>\$4,291,098</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$2,054,062	\$2,091,059
16	All Other	\$1,049,643	\$1,049,643
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,103,705</u>	<u>\$3,140,702</u>
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	Personal Services	\$21,518	\$22,563
22	All Other	\$156,526	\$156,526
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$178,044</u>	<u>\$179,089</u>
25	<b>Fisheries and Hatcheries Operations 0535</b>		
26	Initiative: Transfers funding for All Other costs from the Office of the Commissioner -		
27	Inland Fisheries and Wildlife program to the Resource Management Services - Inland		
28	Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program		
29	within the same fund.		
30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$189,664	\$189,664
33			
34	GENERAL FUND TOTAL	<u>\$189,664</u>	<u>\$189,664</u>
35	<b>Fisheries and Hatcheries Operations 0535</b>		

1 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the  
 2 replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking  
 3 truck beds and 2 sets of fish stocking tanks.

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	(\$125,000)	(\$125,000)
7	Capital Expenditures	\$125,000	\$125,000
8			
9	GENERAL FUND TOTAL	\$0	\$0

10 **Fisheries and Hatcheries Operations 0535**

11 Initiative: Reorganizes one Public Service Executive II position from range 34 to range  
 12 36, 2 Public Service Manager II positions to Public Service Manager III positions and one  
 13 Public Service Manager I position to a Public Service Manager II position.

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	Personal Services	\$3,709	\$3,672
17			
18	GENERAL FUND TOTAL	\$3,709	\$3,672

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	Personal Services	\$15,570	\$10,913
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$15,570	\$10,913

24 **Fisheries and Hatcheries Operations 0535**

25 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the  
 26 replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one  
 27 electrofishing backpack.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	(\$9,625)	(\$9,875)
31	Capital Expenditures	\$9,625	\$9,875
32			
33	GENERAL FUND TOTAL	\$0	\$0

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	(\$28,875)	(\$29,625)
37	Capital Expenditures	\$28,875	\$29,625
38			

1 FEDERAL EXPENDITURES FUND TOTAL \$0 \$0

2 **Fisheries and Hatcheries Operations 0535**

3 Initiative: Provides funding for the approved reclassification of one Biology Specialist  
 4 position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology  
 5 Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25  
 6 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6  
 7 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions,  
 8 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions,  
 9 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist  
 10 positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource  
 11 Supervisor positions.

12

13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	Personal Services	\$76,620	\$56,169
15			
16	GENERAL FUND TOTAL	\$76,620	\$56,169

17

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	\$184,641	\$133,614
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$184,641	\$133,614

22

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	Personal Services	\$1,613	\$1,430
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,613	\$1,430

27 **Fisheries and Hatcheries Operations 0535**

28 Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator  
 29 position to a Public Service Manager II position. Transfers and reallocates the cost of the  
 30 position from 16.5% Resource Management Services - Inland Fisheries and Wildlife  
 31 program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General  
 32 Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program,  
 33 Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal  
 34 Expenditures Fund to 70% Public Information and Education, Division of program,  
 35 General Fund and 30% Public Information and Education, Division of program, Other  
 36 Special Revenue Funds.

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$14,526)	(\$14,591)
4			
5	GENERAL FUND TOTAL	<u>(\$14,526)</u>	<u>(\$14,591)</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	Personal Services	(\$29,490)	(\$29,622)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$29,490)</u>	<u>(\$29,622)</u>

11 **Fisheries and Hatcheries Operations 0535**

12 Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by  
 13 eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II  
 14 positions. The employees in the 3 affected Biologist III positions are to be transferred to  
 15 the 3 newly established Public Service Manager II positions.

16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	Personal Services	\$2,633	\$2,800
19			
20	GENERAL FUND TOTAL	<u>\$2,633</u>	<u>\$2,800</u>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	Personal Services	\$7,114	\$7,563
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,114</u>	<u>\$7,563</u>

26 **FISHERIES AND HATCHERIES OPERATIONS 0535**

27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
31	POSITIONS - FTE COUNT	0.577	0.577
32	Personal Services	\$3,379,826	\$3,421,557
33	All Other	\$972,630	\$972,380
34	Capital Expenditures	\$134,625	\$134,875
35			
36	GENERAL FUND TOTAL	<u>\$4,487,081</u>	<u>\$4,528,812</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
3	Personal Services	\$2,231,897	\$2,213,527
4	All Other	\$1,020,768	\$1,020,018
5	Capital Expenditures	\$28,875	\$29,625
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,281,540</u>	<u>\$3,263,170</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$23,131	\$23,993
11	All Other	\$156,526	\$156,526
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$179,657</u>	<u>\$180,519</u>

14 **Landowner Relations Fund Z140**

15 Initiative: BASELINE BUDGET

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	Personal Services	\$4,302	\$4,354
19	All Other	\$102,657	\$102,657
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,959</u>	<u>\$107,011</u>

22 **Landowner Relations Fund Z140**

23 Initiative: Provides funding to the Landowner Relations Fund to improve or maintain  
 24 good relationships between landowners and outdoor recreationists.

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$150,000	\$150,000
28			
29	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

30 **Landowner Relations Fund Z140**

31 Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position  
 32 and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and  
 33 Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and  
 34 Wildlife program, General Fund and 5% Landowner Relations program, Other Special  
 35 Revenue Funds and adjusts All Other costs to fund the position changes.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$4,117	\$4,443
3	All Other	(\$4,117)	(\$4,443)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
6	<b>LANDOWNER RELATIONS FUND Z140</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$150,000	\$150,000
11			
12	GENERAL FUND TOTAL	\$150,000	\$150,000
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$8,419	\$8,797
16	All Other	\$98,540	\$98,214
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,959	\$107,011
19	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
24	Personal Services	\$971,668	\$989,871
25	All Other	\$566,466	\$566,466
26			
27	GENERAL FUND TOTAL	\$1,538,134	\$1,556,337
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$76,328	\$76,328
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$133,840	\$137,089
37	All Other	\$371,248	\$371,248

1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	\$505,088	\$508,337
3	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
4	Initiative: Reorganizes one Public Service Executive II position from range 34 to range		
5	36, 2 Public Service Manager II positions to Public Service Manager III positions and one		
6	Public Service Manager I position to a Public Service Manager II position.		
7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	Personal Services	\$28,161	\$16,940
10			
11	GENERAL FUND TOTAL	\$28,161	\$16,940
12	<b>LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
17	Personal Services	\$999,829	\$1,006,811
18	All Other	\$566,466	\$566,466
19			
20	GENERAL FUND TOTAL	\$1,566,295	\$1,573,277
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$76,328	\$76,328
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$133,840	\$137,089
30	All Other	\$371,248	\$371,248
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$505,088	\$508,337
33	<b>Maine Outdoor Heritage Fund 0829</b>		
34	Initiative: BASELINE BUDGET		
35			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$1,500	\$1,500
3	All Other	\$796,906	\$796,906
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$798,406</u>	<u>\$798,406</u>

6 **MAINE OUTDOOR HERITAGE FUND 0829**

7 **PROGRAM SUMMARY**

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$1,500	\$1,500
11	All Other	\$796,906	\$796,906
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$798,406</u>	<u>\$798,406</u>

14 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

15 Initiative: BASELINE BUDGET

16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$429,931	\$436,044
20	All Other	\$2,559,240	\$2,559,240
21			
22	GENERAL FUND TOTAL	<u>\$2,989,171</u>	<u>\$2,995,284</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$378,607	\$381,654
27	All Other	\$1,137,674	\$1,137,674
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,516,281</u>	<u>\$1,519,328</u>

30 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

31 Initiative: Transfers funding for All Other costs from the Office of the Commissioner -  
 32 Inland Fisheries and Wildlife program to the Resource Management Services - Inland  
 33 Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program  
 34 within the same fund.

35			
36	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	All Other	(\$388,655)	(\$388,655)
38		<u></u>	<u></u>



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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,040	\$337,776
All Other	\$628,736	\$628,736
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$958,776</b>	<b>\$966,512</b>

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

Initiative: Provides funding for operating expenses for the youth conservation education program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$27,000	\$27,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$27,000</b>	<b>\$27,000</b>

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

Initiative: Provides funding to increase the existing contract with InforME for additional web support.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$80,000	\$80,000
<b>GENERAL FUND TOTAL</b>	<b>\$80,000</b>	<b>\$80,000</b>

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

Initiative: Provides funding to support the promotion and marketing of the department.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

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

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program,

1 General Fund and 30% Public Information and Education, Division of program, Other  
 2 Special Revenue Funds.

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$65,361	\$68,234
7			
8	GENERAL FUND TOTAL	<u>\$65,361</u>	<u>\$68,234</u>

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	\$28,012	\$29,242
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,012</u>	<u>\$29,242</u>

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

15 Initiative: Reallocates one Inland Fisheries and Wildlife Education Coordinator position  
 16 from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue  
 17 Funds and 30% Public Information and Education, Division of program, Other Special  
 18 Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special  
 19 Revenue Funds and 30% Public Information and Education, Division of program,  
 20 General Fund.

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	Personal Services	\$30,182	\$30,289
24			
25	GENERAL FUND TOTAL	<u>\$30,182</u>	<u>\$30,289</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	Personal Services	(\$30,182)	(\$30,289)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,182)</u>	<u>(\$30,289)</u>

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

32 Initiative: Transfers one Assistant to the Commissioner position from 100% Public  
 33 Information and Education, Division of program, General Fund to 100% Office of the  
 34 Commissioner - Inland Fisheries and Wildlife program, General Fund.

35			
36	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
38	Personal Services	(\$89,090)	(\$91,981)

1			
2	GENERAL FUND TOTAL	(\$89,090)	(\$91,981)
3	<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
4	<b>PROGRAM SUMMARY</b>		
5			
6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
8	Personal Services	\$449,085	\$460,268
9	All Other	\$564,441	\$564,441
10			
11	GENERAL FUND TOTAL	\$1,013,526	\$1,024,709
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$327,870	\$336,729
16	All Other	\$655,736	\$655,736
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$983,606	\$992,465
19	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
24	Personal Services	\$1,529,790	\$1,551,547
25	All Other	\$224,117	\$224,117
26			
27	GENERAL FUND TOTAL	\$1,753,907	\$1,775,664
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
31	POSITIONS - FTE COUNT	4.568	4.568
32	Personal Services	\$3,084,822	\$3,123,877
33	All Other	\$2,258,125	\$2,258,125
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$5,342,947	\$5,382,002
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$283,988	\$288,234
4	All Other	\$749,766	\$749,766
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,033,754</u>	<u>\$1,038,000</u>

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

Initiative: Provides funding for operating expenses for the Steve Powell Wildlife Management Area.

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$17,900	\$17,900
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,900</u>	<u>\$17,900</u>

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

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$198,991	\$198,991
23			
24	GENERAL FUND TOTAL	<u>\$198,991</u>	<u>\$198,991</u>

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

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	Personal Services	\$11,138	\$6,787
32			
33	GENERAL FUND TOTAL	<u>\$11,138</u>	<u>\$6,787</u>

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	\$17,627	\$12,055
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,627</u>	<u>\$12,055</u>

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

2 Initiative: Transfers one-time funding from All Other to Capital Expenditures for the  
 3 replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one  
 4 electrofishing backpack.

5

6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	(\$8,500)	(\$4,250)
8	Capital Expenditures	\$8,500	\$4,250
9			
10	GENERAL FUND TOTAL	\$0	\$0

11

12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	(\$25,500)	(\$12,750)
14	Capital Expenditures	\$25,500	\$12,750
15	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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

17 Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to  
 18 Capital Expenditures to fund the expense.

19

20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	(\$2,125)	\$0
22	Capital Expenditures	\$2,125	\$0
23			
24	GENERAL FUND TOTAL	\$0	\$0

25

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	(\$6,375)	\$0
28	Capital Expenditures	\$6,375	\$0
29			
30	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

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

32 Initiative: Provides funding for the approved reclassification of one Biology Specialist  
 33 position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology  
 34 Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25  
 35 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6  
 36 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions,  
 37 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions,  
 38 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist

1 positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource  
 2 Supervisor positions.

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$114,109	\$79,981
6			
7	GENERAL FUND TOTAL	<u>\$114,109</u>	<u>\$79,981</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$248,864	\$176,406
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$248,864</u>	<u>\$176,406</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$36,098	\$24,491
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,098</u>	<u>\$24,491</u>

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

19 Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator  
 20 position to a Public Service Manager II position. Transfers and reallocates the cost of the  
 21 position from 16.5% Resource Management Services - Inland Fisheries and Wildlife  
 22 program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General  
 23 Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program,  
 24 Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal  
 25 Expenditures Fund to 70% Public Information and Education, Division of program,  
 26 General Fund and 30% Public Information and Education, Division of program, Other  
 27 Special Revenue Funds.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	Personal Services	(\$14,526)	(\$14,591)
31			
32	GENERAL FUND TOTAL	<u>(\$14,526)</u>	<u>(\$14,591)</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	Personal Services	(\$29,491)	(\$29,623)
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$29,491)</u>	<u>(\$29,623)</u>

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



1 Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by  
 2 eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II  
 3 positions. The employees in the 3 affected Biologist III positions shall be transferred to  
 4 the 3 newly established Public Service Manager II positions.

5

6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	Personal Services	\$3,610	\$6,445
8			
9	GENERAL FUND TOTAL	\$3,610	\$6,445

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	\$8,414	\$15,037
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$8,414	\$15,037

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

16 Initiative: Provides funding for the approved reclassification of one Recreational Safety  
 17 and Vehicle Coordinator position to a Recreation and Emergency Response Supervisor  
 18 position.

19

20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	Personal Services	\$19,853	\$7,627
22			
23	GENERAL FUND TOTAL	\$19,853	\$7,627

24

25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	Personal Services	\$29,781	\$11,443
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$29,781	\$11,443

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

30 Initiative: Provides funding for the approved reclassification of one Biologist II position  
 31 to a Biologist III position.

32

33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	Personal Services	\$9,251	\$2,996
35			
36	GENERAL FUND TOTAL	\$9,251	\$2,996

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$21,589	\$6,993
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$21,589	\$6,993
5	<b>RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND</b>		
6	<b>WILDLIFE 0534</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
11	Personal Services	\$1,673,225	\$1,640,792
12	All Other	\$412,483	\$418,858
13	Capital Expenditures	\$10,625	\$4,250
14			
15	GENERAL FUND TOTAL	\$2,096,333	\$2,063,900
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	35.000	35.000
19	POSITIONS - FTE COUNT	4.568	4.568
20	Personal Services	\$3,381,606	\$3,316,188
21	All Other	\$2,226,250	\$2,245,375
22	Capital Expenditures	\$31,875	\$12,750
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$5,639,731	\$5,574,313
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$320,086	\$312,725
29	All Other	\$767,666	\$767,666
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,752	\$1,080,391
32	<b>Search and Rescue 0538</b>		
33	Initiative: BASELINE BUDGET		
34			
35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
37	Personal Services	\$371,177	\$372,060
38	All Other	\$120,220	\$120,220
39			

1	GENERAL FUND TOTAL	\$491,397	\$492,280
2	<b>SEARCH AND RESCUE 0538</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$371,177	\$372,060
8	All Other	\$120,220	\$120,220
9			
10	GENERAL FUND TOTAL	<u>\$491,397</u>	<u>\$492,280</u>
11	<b>Waterfowl Habitat Acquisition and Management 0561</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$1,525,000	\$1,525,000
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$83,085	\$83,085
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>
23	<b>Waterfowl Habitat Acquisition and Management 0561</b>		
24	Initiative: Provides funding to purchase land for wildlife habitat.		
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	Capital Expenditures	\$1,800,000	\$1,800,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,800,000</u>	<u>\$1,800,000</u>
30	<b>WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561</b>		
31	<b>PROGRAM SUMMARY</b>		
32			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$1,525,000	\$1,525,000
3	Capital Expenditures	\$1,800,000	\$1,800,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,325,000</u>	<u>\$3,325,000</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$83,085	\$83,085
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>

11 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

12 Initiative: BASELINE BUDGET

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	POSITIONS - FTE COUNT	0.616	0.616
17	Personal Services	\$152,003	\$154,527
18	All Other	\$43,694	\$43,694
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$195,697</u>	<u>\$198,221</u>

21 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

22 Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater  
 23 Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50%  
 24 Enforcement Operations - Inland Fisheries and Wildlife Program, General Fund and 50%  
 25 Whitewater Rafting - Inland Fisheries and Wildlife Program, Other Special Revenue  
 26 Funds.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	Personal Services	(\$57,440)	(\$57,926)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$57,440)</u>	<u>(\$57,926)</u>

32 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

33 **PROGRAM SUMMARY**

34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
37	POSITIONS - FTE COUNT	0.616	0.616
38	Personal Services	\$94,563	\$96,601

1	All Other	\$43,694	\$43,694
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,257</u>	<u>\$140,295</u>
4	<b>Whitewater Rafting Fund 0533</b>		
5	Initiative: BASELINE BUDGET		
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$18,404	\$18,404
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
11	<b>WHITEWATER RAFTING FUND 0533</b>		
12	<b>PROGRAM SUMMARY</b>		
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$18,404	\$18,404
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,404</u>	<u>\$18,404</u>
18			
19	<b>INLAND FISHERIES AND WILDLIFE,</b>		
20	<b>DEPARTMENT OF</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
22			
23	GENERAL FUND	\$29,529,270	\$29,740,653
24	FEDERAL EXPENDITURES FUND	\$15,448,755	\$15,371,993
25	OTHER SPECIAL REVENUE FUNDS	\$7,099,180	\$7,115,908
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$52,077,205</u>	<u>\$52,228,554</u>

28 **Sec. A-40. Appropriations and allocations.** The following appropriations and  
 29 allocations are made.

30 **JUDICIAL DEPARTMENT**

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

32 Initiative: BASELINE BUDGET

33

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	518.500	518.500
3	Personal Services	\$48,640,328	\$51,327,085
4	All Other	\$18,037,497	\$18,037,497
5			
6	GENERAL FUND TOTAL	<u>\$66,677,825</u>	<u>\$69,364,582</u>

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
10	Personal Services	\$87,864	\$93,739
11	All Other	\$1,088,789	\$1,088,789
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,176,653</u>	<u>\$1,182,528</u>

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
17	Personal Services	\$3,726,993	\$3,971,947
18	All Other	\$3,889,961	\$3,889,961
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,616,954</u>	<u>\$7,861,908</u>

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

22 Initiative: Continues one limited-period Program Specialist CIP & JV Case Processing  
 23 position and one limited-period Administrative Assistant position through June 19, 2021.  
 24 These positions were previously authorized in Public Law 2017, chapter 284.

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	Personal Services	\$208,731	\$224,941
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$208,731</u>	<u>\$224,941</u>

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

31 Initiative: Continues 2 limited-period Collections Clerk positions and one Court Fine  
 32 Screener position through June 19, 2021. These positions were previously authorized in  
 33 Public Law 2017, chapter 284.

34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	\$233,459	\$249,881
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$233,459</u>	<u>\$249,881</u>

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

1 Initiative: Continues one Service Center/Violations Bureau Assistant Clerk position and  
 2 makes the position permanent. This position was previously authorized in Public Law  
 3 2017, chapter 284.

4

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$68,198	\$73,591
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,198</u>	<u>\$73,591</u>

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

11 Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk  
 12 positions through June 19, 2021. These positions were previously authorized in Public  
 13 Law 2017, chapter 284.

14

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	Personal Services	\$136,396	\$147,182
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,396</u>	<u>\$147,182</u>

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

20 Initiative: Provides funding for an increase in the need for active retired judges.

21

22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	Personal Services	\$91,560	\$91,560
24			
25	GENERAL FUND TOTAL	<u>\$91,560</u>	<u>\$91,560</u>

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

27 Initiative: Provides funding for the increase in juror costs.

28

29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$213,842	\$213,842
31			
32	GENERAL FUND TOTAL	<u>\$213,842</u>	<u>\$213,842</u>

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

34 Initiative: Provides funding for an increase in psychological exam costs.

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$310,502	\$310,502
3			
4	GENERAL FUND TOTAL	\$310,502	\$310,502

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

6 Initiative: Provides funding for the increase in the Lincoln District Court lease.

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$18,928	\$18,928
10			
11	GENERAL FUND TOTAL	\$18,928	\$18,928

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

13 Initiative: Provides funding for increases in contracted court security.

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$29,395	\$29,395
17			
18	GENERAL FUND TOTAL	\$29,395	\$29,395

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

20 Initiative: Provides funding to maintain, upgrade or replace security equipment.

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$0	\$70,000
24			
25	GENERAL FUND TOTAL	\$0	\$70,000

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

27 Initiative: Provides funding for the increase in insurance costs.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$35,128	\$35,128
31			
32	GENERAL FUND TOTAL	\$35,128	\$35,128

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

34 Initiative: Provides funding to support judicial branch capital expenditures for courthouse  
35 facilities throughout the State.

36



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Capital Expenditures	\$300,000	\$300,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$300,000</u>	<u>\$300,000</u>

5       **Courts - Supreme, Superior and District 0063**  
6       Initiative: Provides funding for the increase in interpreter costs.

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$65,500	\$50,500
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$65,500</u>	<u>\$50,500</u>

12       **Courts - Supreme, Superior and District 0063**  
13       Initiative: Provides funding for facility operations increases to operate 38 facilities across  
14       the State.

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$300,000	\$300,000
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$300,000</u>	<u>\$300,000</u>

20       **Courts - Supreme, Superior and District 0063**  
21       Initiative: Provides funding to meet current rates developed by the Department of  
22       Administrative and Financial Services, Office of Information Technology for network  
23       access.

24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$245,648	\$245,648
27			
28	<b>GENERAL FUND TOTAL</b>	<u>\$245,648</u>	<u>\$245,648</u>

29       **Courts - Supreme, Superior and District 0063**  
30       Initiative: Provides funding to meet revised State Forensic Services examiner rates.

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$324,265	\$324,265
34			
35	<b>GENERAL FUND TOTAL</b>	<u>\$324,265</u>	<u>\$324,265</u>

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

1 Initiative: Transfers funding received for active retired judges in Public Law 2017,  
 2 chapter 460, Part J from All Other to Personal Services.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$10,800	\$10,800
6	All Other	(\$10,800)	(\$10,800)
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

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

10 Initiative: Continues 7 Deputy Marshal positions and one Sergeant position established  
 11 by Financial Order JJ1801 F8 and continued by JJ1900 F9.

12

13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
15	Personal Services	\$625,026	\$674,588
16			
17	<b>GENERAL FUND TOTAL</b>	<u>\$625,026</u>	<u>\$674,588</u>

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

19 Initiative: Provides funding for maintenance and operational fees of the case management  
 20 system.

21

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$1,098,360	\$1,473,360
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,098,360</u>	<u>\$1,473,360</u>

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

27 Initiative: Eliminates one part-time Administrative/Data Assistant position and increases  
 28 the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly  
 29 to 80 hours biweekly and reallocates the position from 100% General Fund to 50%  
 30 General Fund and 50% Federal Expenditures Fund.

31

32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
34	Personal Services	(\$240)	(\$247)
35			
36	<b>GENERAL FUND TOTAL</b>	<u>(\$240)</u>	<u>(\$247)</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
3	Personal Services	(\$414)	(\$431)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	(\$414)	(\$431)

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

7 Initiative: Continues one limited-period Facility Engineer position through June 19, 2021.  
 8 This position was previously authorized in Public Law 2017, chapter 284.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	\$107,299	\$116,003
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,299	\$116,003

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

15 Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services  
 16 Advisor positions through June 19, 2021. These positions were previously authorized in  
 17 Public Law 2017, chapter 284.

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	Personal Services	\$228,956	\$247,638
21			
22	FEDERAL EXPENDITURES FUND TOTAL	\$228,956	\$247,638

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

24 Initiative: Reorganizes one Judicial Administrative Assistant to the Trial Courts position  
 25 to a Law Clerk position, one Assistant Clerk position to a Financial Clerk position, one  
 26 Associate Clerk position to an Administrative Clerk position, 2 Assistant Clerk positions  
 27 to Associate Clerk positions, one Transcript Production Associate position to a  
 28 Supervisor, Transcript Production position, one Judicial Administrative Assistant to the  
 29 Chief position to a Law Clerk position, one Assistant Systems Administrator position to a  
 30 Windows Administrator position, one IT Field Technician position to a Field Technician  
 31 Lead position and one Deputy Marshal position to a Judicial Marshal Administrative  
 32 Assistant position.

33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	Personal Services	\$107,691	\$123,163
36			
37	GENERAL FUND TOTAL	\$107,691	\$123,163

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

1 Initiative: Provides funding for increased guardian ad litem costs due to an increase in  
 2 child protection case filings.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$255,398	\$255,398
6			
7	GENERAL FUND TOTAL	<u>\$255,398</u>	<u>\$255,398</u>

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

9 Initiative: Continues 4 limited-period Law Clerk positions through June 19, 2021. These  
 10 positions were previously authorized in Public Law 2017, chapter 284.

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	Personal Services	\$371,096	\$397,652
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$371,096</u>	<u>\$397,652</u>

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

17 Initiative: Continues one Legal Publications Specialist position and makes the position  
 18 permanent. This position was previously authorized in Public Law 2017, chapter 284.

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$115,965	\$124,394
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,965</u>	<u>\$124,394</u>

25 **COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

26 **PROGRAM SUMMARY**

27

28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	527.000	527.000
30	Personal Services	\$49,475,165	\$52,226,949

1	All Other	\$19,825,303	\$19,880,303
2			
3	GENERAL FUND TOTAL	<u>\$69,300,468</u>	<u>\$72,107,252</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$525,137	\$565,887
8	All Other	\$1,088,789	\$1,088,789
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,613,926</u>	<u>\$1,654,676</u>
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
14	Personal Services	\$4,759,406	\$5,080,650
15	All Other	\$4,988,321	\$5,363,321
16	Capital Expenditures	\$300,000	\$300,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,047,727</u>	<u>\$10,743,971</u>
19	<b>Judicial - Debt Service Z097</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$17,089,584	\$17,089,584
24			
25	GENERAL FUND TOTAL	<u>\$17,089,584</u>	<u>\$17,089,584</u>
26	<b>JUDICIAL - DEBT SERVICE Z097</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$17,089,584	\$17,089,584
31			
32	GENERAL FUND TOTAL	<u>\$17,089,584</u>	<u>\$17,089,584</u>
33			
34	<b>JUDICIAL DEPARTMENT</b>		
35	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
36			

1	<b>GENERAL FUND</b>	<b>\$86,390,052</b>	<b>\$89,196,836</b>
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,613,926</b>	<b>\$1,654,676</b>
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$10,047,727</b>	<b>\$10,743,971</b>
4			
5	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$98,051,705</u></b>	<b><u>\$101,595,483</u></b>

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$78,315	\$80,348
15	All Other	\$31,350	\$31,350
16			
17	<b>GENERAL FUND TOTAL</b>	<b><u>\$109,665</u></b>	<b><u>\$111,698</u></b>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	Personal Services	\$80,829	\$82,717
21	All Other	\$35,876	\$35,876
22			
23	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b><u>\$116,705</u></b>	<b><u>\$118,593</u></b>

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

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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$19,905	\$19,905
35			
36	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b><u>\$19,905</u></b>	<b><u>\$19,905</u></b>

1           **Administration - Bureau of Labor Standards 0158**

2           Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and  
 3           one Public Service Manager II position from 34.5% Administration - Bureau of Labor  
 4           Standards program, General Fund, 60% Safety Education and Training Programs  
 5           program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor  
 6           Standards program, Federal Expenditures Fund to 34.5% Administration - Bureau of  
 7           Labor Standards program, General Fund and 65.5% Safety Education and Training  
 8           Programs program, Other Special Revenue Funds and adjusts All Other costs.

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	(\$12,487)	(\$12,807)
12	All Other	\$12,487	\$12,807
13			
14	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

15           **Administration - Bureau of Labor Standards 0158**

16           Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor  
 17           position from 100% Safety Education and Training Programs program, Other Special  
 18           Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal  
 19           Expenditures Fund and 45% Safety Education and Training Programs program, Other  
 20           Special Revenue Funds.

21

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$42,783	\$44,818
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$42,783	\$44,818

27           **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

28           **PROGRAM SUMMARY**

29

30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$78,315	\$80,348
33	All Other	\$31,350	\$31,350
34			
35	GENERAL FUND TOTAL	\$109,665	\$111,698

36

37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
38	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
39	Personal Services	\$111,125	\$114,728

1	All Other	\$68,268	\$68,588
2			
3	FEDERAL EXPENDITURES FUND TOTAL	<u>\$179,393</u>	<u>\$183,316</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$200,000	\$200,000
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
9	<b>Administration - Labor 0030</b>		
10	Initiative: BASELINE BUDGET		
11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Administration - Labor 0030</b>		
26	Initiative: Establishes one Office Associate II position to provide reception services for		
27	the Department of Labor.		
28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	Personal Services	\$4,991	\$5,238
31			
32	GENERAL FUND TOTAL	<u>\$4,991</u>	<u>\$5,238</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$59,838	\$62,804



1			
2	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,838</u>	<u>\$62,804</u>
3	<b>ADMINISTRATION - LABOR 0030</b>		
4	<b>PROGRAM SUMMARY</b>		
5			
6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$219,291	\$220,983
9	All Other	\$282,907	\$282,907
10			
11	GENERAL FUND TOTAL	<u>\$502,198</u>	<u>\$503,890</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
15	Personal Services	\$1,137,592	\$1,154,401
16	All Other	\$2,891,665	\$2,891,665
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,029,257</u>	<u>\$4,046,066</u>
19	<b>Blind and Visually Impaired - Division for the 0126</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$767,831	\$774,956
25	All Other	\$2,818,103	\$2,818,103
26			
27	GENERAL FUND TOTAL	<u>\$3,585,934</u>	<u>\$3,593,059</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
31	Personal Services	\$2,044,235	\$2,072,548
32	All Other	\$2,101,425	\$2,101,425
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,145,660</u>	<u>\$4,173,973</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$90,000	\$90,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

1 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**  
 2 **PROGRAM SUMMARY**

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$988,091	\$998,759
7	All Other	\$2,597,843	\$2,594,300
8			
9	GENERAL FUND TOTAL	<u>\$3,585,934</u>	<u>\$3,593,059</u>

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
13	Personal Services	\$1,823,975	\$1,848,745
14	All Other	\$2,321,685	\$2,325,228
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,145,660</u>	<u>\$4,173,973</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$108,601	\$109,252
21	All Other	\$212,044	\$212,044
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$320,645</u>	<u>\$321,296</u>

24 **Employment Security Services 0245**

25 Initiative: BASELINE BUDGET

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	115.000	115.000
29	Personal Services	\$11,085,090	\$11,381,664
30	All Other	\$15,700,840	\$15,700,840
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,785,930</u>	<u>\$27,082,504</u>

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
36	Personal Services	\$1,984,545	\$2,040,267
37	All Other	\$1,373,146	\$1,373,146
38			

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,357,691	\$3,413,413
2			
3	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	All Other	\$174,350,000	\$174,350,000
5			
6	EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000
7	<b>EMPLOYMENT SECURITY SERVICES 0245</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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
23			
24	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$174,350,000	\$174,350,000
26			
27	EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000
28	<b>Employment Services Activity 0852</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Employment Services Activity 0852</b>		
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	Personal Services	(\$435)	(\$398)
31			
32	GENERAL FUND TOTAL	<u>(\$435)</u>	<u>(\$398)</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Labor Relations Board 0160</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>LABOR RELATIONS BOARD 0160</b>		
38	<b>PROGRAM SUMMARY</b>		
39			

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Regulation and Enforcement 0159</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Regulation and Enforcement 0159</b>		
30	Initiative: Provides funding in All Other line to align expenditures with anticipated		
31	increases in federal revenue.		
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$36,190	\$36,190
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,190</u>	<u>\$36,190</u>
37	<b>Regulation and Enforcement 0159</b>		



1 Initiative: Reallocates the cost of one Director Wage and Hour Division position from  
 2 100% Regulation and Enforcement program, General Fund to 92% Regulation and  
 3 Enforcement program, General Fund and 8% Safety Education and Training Programs  
 4 program, Other Special Revenue Funds.

5

6	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	Personal Services	(\$9,020)	(\$9,094)
8			
9	GENERAL FUND TOTAL	(\$9,020)	(\$9,094)

10 **Regulation and Enforcement 0159**

11 Initiative: Provides funding for the pending reorganization of one Occupational Safety  
 12 Engineer position to an Occupational Health and Safety Program Supervisor position, 2  
 13 Occupational Safety Engineer positions to Occupational Health Specialist positions and  
 14 one Planning and Research Associate II position to a Substance Abuse Program Specialist  
 15 position.

16

17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	Personal Services	\$5,337	\$9,112
19			
20	GENERAL FUND TOTAL	\$5,337	\$9,112

21

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	Personal Services	\$8,621	\$12,473
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$8,621	\$12,473

26 **Regulation and Enforcement 0159**

27 Initiative: Provides funding for the proposed reorganization of one Director Wage and  
 28 Hour Division position to a Director Industrial Safety position.

29

30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	Personal Services	\$6,101	\$9,624
32			
33	GENERAL FUND TOTAL	\$6,101	\$9,624

34 **REGULATION AND ENFORCEMENT 0159**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Rehabilitation Services 0799</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Rehabilitation Services 0799</b>		
37	Initiative: Continues one limited-period Rehabilitation Services Manager position and 3		
38	limited-period Rehabilitation Counselor I positions previously established by Public Law		

1 2017, chapter 284, Part A through June 12, 2021 and provides funding for related All  
 2 Other costs.

3

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$327,102	\$331,235
6	All Other	\$1,470,482	\$1,574,059
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,797,584</u>	<u>\$1,905,294</u>

9 **Rehabilitation Services 0799**

10 Initiative: Transfers 2 Rehabilitation Counselor I positions from 100% General Fund to  
 11 100% Federal Expenditures Fund within the same program. Transfers the savings from  
 12 Personal Services in the General Fund to All Other in the Federal Expenditures Fund to  
 13 offset the cost to Personal Services from the transfer of the positions.

14

15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
17	Personal Services	(\$122,157)	(\$127,461)
18	All Other	\$122,157	\$127,461
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$122,157	\$127,461
25	All Other	(\$122,157)	(\$127,461)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

28 **Rehabilitation Services 0799**

29 Initiative: Provides funding for contractual counseling services performed jointly by the  
 30 Department of Labor and the Department of Health and Human Services.

31

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$181,842	\$181,842
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,842</u>	<u>\$181,842</u>

36 **Rehabilitation Services 0799**

37 Initiative: Establishes one Rehabilitation Consultant position.

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>REHABILITATION SERVICES 0799</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Safety Education and Training Programs 0161</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Safety Education and Training Programs 0161</b>		

1 Initiative: Reallocates the cost of one Director Wage and Hour Division position from  
 2 100% Regulation and Enforcement program, General Fund to 92% Regulation and  
 3 Enforcement program, General Fund and 8% Safety Education and Training Programs  
 4 program, Other Special Revenue Funds.

5

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	Personal Services	\$9,020	\$9,094
8			
9	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,020</u>	<u>\$9,094</u>

10 **Safety Education and Training Programs 0161**

11 Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and  
 12 one Public Service Manager II position from 34.5% Administration - Bureau of Labor  
 13 Standards program, General Fund, 60% Safety Education and Training Programs  
 14 program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor  
 15 Standards program, Federal Expenditures Fund to 34.5% Administration - Bureau of  
 16 Labor Standards program, General Fund and 65.5% Safety Education and Training  
 17 Programs program, Other Special Revenue Funds and adjusts All Other costs.

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	Personal Services	\$12,487	\$12,807
21	All Other	(\$12,487)	(\$12,807)
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

24 **Safety Education and Training Programs 0161**

25 Initiative: Provides funding for the pending reorganization of one Occupational Safety  
 26 Engineer position to an Occupational Health and Safety Program Supervisor position, 2  
 27 Occupational Safety Engineer positions to Occupational Health Specialist positions and  
 28 one Planning and Research Associate II position to a Substance Abuse Program Specialist  
 29 position.

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	Personal Services	\$5,959	\$5,914
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,959</u>	<u>\$5,914</u>

35 **Safety Education and Training Programs 0161**

36 Initiative: Provides funding for the proposed reorganization of one Director Wage and  
 37 Hour Division position to a Director Industrial Safety position.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$532	\$836
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$532</u>	<u>\$836</u>

5 **Safety Education and Training Programs 0161**

6 Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor  
 7 position from 100% Safety Education and Training Programs program, Other Special  
 8 Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal  
 9 Expenditures Fund and 45% Safety Education and Training Programs program, Other  
 10 Special Revenue Funds.

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$42,783)	(\$44,818)
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$42,783)</u>	<u>(\$44,818)</u>

17 **Safety Education and Training Programs 0161**

18 Initiative: Establishes one Staff Development Coordinator position and reduces All Other  
 19 to fund the position.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$89,672	\$94,010
24	All Other	(\$89,672)	(\$94,010)
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

27 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

28 **PROGRAM SUMMARY**

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,202,204</u>	<u>\$2,226,268</u>

36 **State Workforce Investment Board Z158**

37 Initiative: BASELINE BUDGET

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$54,379	\$54,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
19			
20	<b>LABOR, DEPARTMENT OF</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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: Establishes one Legislative Aide position.

24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$74,920	\$81,599
28			
29	GENERAL FUND TOTAL	<u>\$74,920</u>	<u>\$81,599</u>

30 **Legislature 0081**

31 Initiative: Establishes one Senior Systems Support Coordinator position.

32			
33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$83,375	\$96,249
36			
37	GENERAL FUND TOTAL	<u>\$83,375</u>	<u>\$96,249</u>

38 **Legislature 0081**

1 Initiative: Establishes one Digital Director position.

2

3	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$74,920	\$81,599
6			
7	GENERAL FUND TOTAL	<u>\$74,920</u>	<u>\$81,599</u>

8 **Legislature 0081**

9 Initiative: Increases the number of weeks authorized for one Executive Secretary position  
10 from 42 to 52 weeks.

11

12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	POSITIONS - FTE COUNT	(0.808)	(0.808)
15	Personal Services	\$8,792	\$9,195
16			
17	GENERAL FUND TOTAL	<u>\$8,792</u>	<u>\$9,195</u>

18 **Legislature 0081**

19 Initiative: Provides one-time funds for an independent review of Maine's early childhood  
20 special education services.

21

22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$200,000	\$300,000
24			
25	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$300,000</u>

26 **LEGISLATURE 0081**

27 **PROGRAM SUMMARY**

28

29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	155.500	155.500
31	POSITIONS - FTE COUNT	29.138	29.138

1	Personal Services	\$23,183,541	\$25,178,906
2	All Other	\$4,432,270	\$4,892,034
3			
4	GENERAL FUND TOTAL	<u>\$27,615,811</u>	<u>\$30,070,940</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$10,000	\$10,000
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
10	<b>State House and Capitol Park Commission 0615</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$67,834	\$67,834
15			
16	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
22	<b>STATE HOUSE AND CAPITOL PARK COMMISSION 0615</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$67,834	\$67,834
27			
28	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$500	\$500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
34	<b>Study Commissions - Funding 0444</b>		
35	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	Personal Services	\$3,725	\$3,725
4	All Other	\$6,275	\$6,275
5			
6	GENERAL FUND TOTAL	\$10,000	\$10,000
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
12	<b>STUDY COMMISSIONS - FUNDING 0444</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	Personal Services	\$3,725	\$3,725
17	All Other	\$6,275	\$6,275
18			
19	GENERAL FUND TOTAL	\$10,000	\$10,000
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
25	<b>Uniform State Laws - Commission on 0242</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$10,000	\$10,000
30			
31	GENERAL FUND TOTAL	\$10,000	\$10,000
32	<b>UNIFORM STATE LAWS - COMMISSION ON 0242</b>		
33	<b>PROGRAM SUMMARY</b>		
34			

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$10,000	\$10,000
3			
4	GENERAL FUND TOTAL	\$10,000	\$10,000

5			
6	<b>LEGISLATURE</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
8			
9	<b>GENERAL FUND</b>	<b>\$27,950,822</b>	<b>\$30,675,951</b>
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,000</b>	<b>\$11,000</b>
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<b>\$27,961,822</b>	<b>\$30,686,951</b>

13       **Sec. A-44. Appropriations and allocations.** The following appropriations and  
 14 allocations are made.

15       **LIBRARY, MAINE STATE**

16       **Administration - Library 0215**

17       Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
21	Personal Services	\$163,786	\$164,543
22	All Other	\$85,938	\$85,938
23			
24	GENERAL FUND TOTAL	\$249,724	\$250,481

25       **ADMINISTRATION - LIBRARY 0215**

26       **PROGRAM SUMMARY**

27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$163,786	\$164,543
31	All Other	\$85,938	\$85,938
32			
33	GENERAL FUND TOTAL	\$249,724	\$250,481

34       **Maine Public Library Fund Z144**

35       Initiative: BASELINE BUDGET

36



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$32,000	\$32,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000

5 **Maine Public Library Fund Z144**

6 Initiative: Provides funding to align increase in revenue collections.

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

12 **MAINE PUBLIC LIBRARY FUND Z144**

13 **PROGRAM SUMMARY**

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$52,000	\$52,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000

19 **Maine State Library 0217**

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
24	Personal Services	\$2,239,545	\$2,262,437
25	All Other	\$909,225	\$909,225
26			
27	GENERAL FUND TOTAL	\$3,148,770	\$3,171,662

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
31	Personal Services	\$875,367	\$891,745
32	All Other	\$453,971	\$453,971
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$1,329,338	\$1,345,716

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$719,977	\$719,977
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$719,977</u>	<u>\$719,977</u>

5 **Maine State Library 0217**

6 Initiative: Provides appropriation in the Maine State Library program to modernize to  
 7 radio frequency identification for the collection to enable self-scanning and stronger  
 8 inventory controls.

9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$200,000	\$50,000
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$200,000</u>	<u>\$50,000</u>

14 **Maine State Library 0217**

15 Initiative: Provides a one-time appropriation in the Maine State Library program to make  
 16 enhancements to an electronic content database.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$50,000	\$50,000
20			
21	<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

22 **Maine State Library 0217**

23 Initiative: Provides funding for an annual federal grant award from the National  
 24 Endowment for the Humanities for media digitization.

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$127,000	\$127,000
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$127,000</u>	<u>\$127,000</u>

30 **Maine State Library 0217**

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

32			
33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$20,000	\$20,000
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$20,000</u>	<u>\$20,000</u>

37 **Maine State Library 0217**

1 Initiative: Provides funding for the increased costs associated with the interlibrary-  
 2 lending van delivery program.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$16,214	\$16,214
6			
7	GENERAL FUND TOTAL	\$16,214	\$16,214

8 **Maine State Library 0217**

9 Initiative: Provides funding for the reorganization of one Librarian I position to a  
 10 Librarian Generalist position and increases the hours from 5 hours to 80 hours biweekly.

11

12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$62,020	\$64,769
15			
16	GENERAL FUND TOTAL	\$62,020	\$64,769

17 **Maine State Library 0217**

18 Initiative: Eliminates one part-time Customer Representative Associate I position to fund  
 19 the approved reorganization of one Librarian III position to a Librarian Specialized  
 20 Services position.

21

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$216)	(\$482)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	(\$216)	(\$482)

27 **MAINE STATE LIBRARY 0217**

28 **PROGRAM SUMMARY**

29

30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
32	Personal Services	\$2,301,565	\$2,327,206
33	All Other	\$1,195,439	\$1,045,439
34			
35	GENERAL FUND TOTAL	\$3,497,004	\$3,372,645

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$875,151	\$891,263
4	All Other	\$580,971	\$580,971
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,456,122</u>	<u>\$1,472,234</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$719,977	\$719,977
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$719,977</u>	<u>\$719,977</u>
12	<b>Statewide Library Information System 0185</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$242,786	\$242,786
17			
18	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
19	<b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$242,786	\$242,786
24			
25	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>
26			
27	<b>LIBRARY, MAINE STATE</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
29			
30	GENERAL FUND	\$3,989,514	\$3,865,912
31	FEDERAL EXPENDITURES FUND	\$1,456,122	\$1,472,234
32	OTHER SPECIAL REVENUE FUNDS	\$771,977	\$771,977
33			
34	DEPARTMENT TOTAL - ALL FUNDS	<u>\$6,217,613</u>	<u>\$6,110,123</u>

35 **Sec. A-45. Appropriations and allocations.** The following appropriations and  
 36 allocations are made.

37 **MAINE LOBSTER MARKETING COLLABORATIVE**

1 **Lobster Promotion Fund 0701**

2 Initiative: BASELINE BUDGET

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$998,500	\$998,500
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$998,500</u>	<u>\$998,500</u>

8 **Lobster Promotion Fund 0701**

9 Initiative: Provides funding to align allocation with projected available resources as  
10 amended by Public Law 2017, chapter 368.

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$1,687,500	\$1,687,500
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,687,500</u>	<u>\$1,687,500</u>

16 **LOBSTER PROMOTION FUND 0701**

17 **PROGRAM SUMMARY**

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$2,686,000	\$2,686,000
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,686,000</u>	<u>\$2,686,000</u>

23

24	<b>MAINE LOBSTER MARKETING</b>		
25	<b>COLLABORATIVE</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,686,000</b>	<b>\$2,686,000</b>
29			
30	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,686,000</b></u>	<u><b>\$2,686,000</b></u>

31 **Sec. A-46. Appropriations and allocations.** The following appropriations and  
32 allocations are made.

33 **MAINE RURAL DEVELOPMENT AUTHORITY**

34 **Maine Rural Development Authority 0974**

35 Initiative: BASELINE BUDGET

36

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

5 **MAINE RURAL DEVELOPMENT AUTHORITY 0974**  
6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$0	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

12 **Sec. A-47. Appropriations and allocations.** The following appropriations and  
13 allocations are made.

14 **MARINE RESOURCES, DEPARTMENT OF**  
15 **Bureau of Marine Science 0027**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
20	Personal Services	\$1,539,986	\$1,568,635
21	All Other	\$590,528	\$590,528
22			
23	GENERAL FUND TOTAL	\$2,130,514	\$2,159,163

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
27	POSITIONS - FTE COUNT	2.000	2.000
28	Personal Services	\$1,663,361	\$1,689,230
29	All Other	\$767,824	\$767,824
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$2,431,185	\$2,457,054

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
35	Personal Services	\$1,276,436	\$1,311,073
36	All Other	\$910,225	\$910,225
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,186,661	\$2,221,298

1 **Bureau of Marine Science 0027**

2 Initiative: Provides funding for the approved reorganization of one Public Service  
3 Executive I position to a Public Service Executive II position effective September 2017.

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	Personal Services	\$4,193	\$4,968
7			
8	GENERAL FUND TOTAL	<u>\$4,193</u>	<u>\$4,968</u>

9 **Bureau of Marine Science 0027**

10 Initiative: Reallocates the costs of one Marine Resource Scientist I position from 75%  
11 Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other  
12 Special Revenue Funds within the same program and adjusts related All Other costs.

13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	(\$21,267)	(\$22,090)
16	All Other	(\$760)	(\$789)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,027)</u>	<u>(\$22,879)</u>

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	Personal Services	\$21,267	\$22,090
22	All Other	(\$87,348)	(\$90,730)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$66,081)</u>	<u>(\$68,640)</u>

25 **Bureau of Marine Science 0027**

26 Initiative: Provides funding for the approved range change of one Marine Resource  
27 Scientist IV position from range 29 to range 31 effective April 2018.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	Personal Services	\$17,979	\$8,491
31			
32	GENERAL FUND TOTAL	<u>\$17,979</u>	<u>\$8,491</u>

33 **Bureau of Marine Science 0027**

34 Initiative: Provides funding for the approved range change of one Marine Resource  
35 Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the  
36 cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25%  
37 Bureau of Policy and Management program, Other Special Revenue Funds to 75%

1 Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of  
 2 Marine Science program, General Fund and adjusts related All Other costs.

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$33,540	\$30,392
6			
7	GENERAL FUND TOTAL	\$33,540	\$30,392
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$13,078	\$6,361
11	All Other	(\$13,078)	(\$6,361)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

14 **Bureau of Marine Science 0027**

15 Initiative: Provides funding for the approved reorganization of one Marine Resource  
 16 Specialist II position to a Marine Resource Scientist I position effective June 2017.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	\$14,015	\$9,944
20			
21	GENERAL FUND TOTAL	\$14,015	\$9,944

22 **Bureau of Marine Science 0027**

23 Initiative: Provides funding for the approved reorganization of one Marine Resource  
 24 Specialist I position to a Marine Resource Specialist II position effective April 2018 and  
 25 adjusts related All Other costs.

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	Personal Services	\$2,887	\$1,245
29			
30	GENERAL FUND TOTAL	\$2,887	\$1,245

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	Personal Services	\$8,512	\$3,740
34	All Other	(\$8,512)	(\$3,740)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

37 **Bureau of Marine Science 0027**



1 Initiative: Provides funding for biosecurity upgrades to the seawater wet lab in the  
 2 Boothbay Harbor lab to allow for safe research on contaminated organisms.

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	Capital Expenditures	\$155,250	\$879,750
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,250</u>	<u>\$879,750</u>

8 **Bureau of Marine Science 0027**

9 Initiative: Provides one-time funding for replacement of the heating, ventilation and air  
 10 conditioning system and a chiller.

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	Capital Expenditures	\$529,000	\$0
14			
15	GENERAL FUND TOTAL	<u>\$529,000</u>	<u>\$0</u>

16 **Bureau of Marine Science 0027**

17 Initiative: Provides one-time funding for the renovation of a building to create a  
 18 dormitory to house Maine State Aquarium interns during the summer months.

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	Capital Expenditures	\$150,000	\$0
22			
23	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$0</u>

24 **Bureau of Marine Science 0027**

25 Initiative: Provides funding for an approved reorganization of one Marine Resource  
 26 Specialist I position to a Marine Resource Specialist II position effective April 2018 and  
 27 adjusts related All Other costs.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	Personal Services	\$2,879	\$1,235
31			
32	GENERAL FUND TOTAL	<u>\$2,879</u>	<u>\$1,235</u>

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
35	Personal Services	\$8,480	\$3,708
36	All Other	(\$8,480)	(\$3,708)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1       **BUREAU OF MARINE SCIENCE 0027**

2       **PROGRAM SUMMARY**

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
6	Personal Services	\$1,615,479	\$1,624,910
7	All Other	\$590,528	\$590,528

1	Capital Expenditures	\$679,000	\$0
2			
3	GENERAL FUND TOTAL	<u>\$2,885,007</u>	<u>\$2,215,438</u>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
7	POSITIONS - FTE COUNT	2.000	2.000
8	Personal Services	\$1,663,684	\$1,677,241
9	All Other	\$745,474	\$756,934
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,409,158</u>	<u>\$2,434,175</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
15	Personal Services	\$1,306,183	\$1,336,871
16	All Other	\$814,397	\$815,787
17	Capital Expenditures	\$155,250	\$879,750
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,275,830</u>	<u>\$3,032,408</u>
20	<b>Bureau of Policy and Management 0258</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
25	Personal Services	\$939,085	\$956,135
26	All Other	\$1,209,278	\$1,209,278
27			
28	GENERAL FUND TOTAL	<u>\$2,148,363</u>	<u>\$2,165,413</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
32	Personal Services	\$622,739	\$632,536
33	All Other	\$1,100,992	\$1,100,992
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,723,731</u>	<u>\$1,733,528</u>
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	21,000	21,000
3	Personal Services	\$2,181,689	\$2,226,480
4	All Other	\$1,047,252	\$1,047,252
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,228,941</u>	<u>\$3,273,732</u>

7 **Bureau of Policy and Management 0258**

8 Initiative: Provides funding for the approved range change of one Marine Resource  
 9 Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the  
 10 cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25%  
 11 Bureau of Policy and Management program, Other Special Revenue Funds to 75%  
 12 Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of  
 13 Marine Science program, General Fund and adjusts related All Other costs.

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	Personal Services	(\$27,293)	(\$28,272)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$27,293)</u>	<u>(\$28,272)</u>

19 **Bureau of Policy and Management 0258**

20 Initiative: Adjusts funding to meet the current rates published by the Department of  
 21 Administrative and Financial Services, Office of Information Technology for rate  
 22 increases.

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$37,497	\$59,141
26			
27	GENERAL FUND TOTAL	<u>\$37,497</u>	<u>\$59,141</u>

28 **Bureau of Policy and Management 0258**

29 Initiative: Provides funding for the Department of Administrative and Financial Services,  
 30 natural resources service center cost.

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$0	\$30,868
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$30,868</u>

36 **Bureau of Policy and Management 0258**

37 Initiative: Provides funding for the approved reorganization of one Public Service  
 38 Executive I position to a Public Service Executive II position effective March 2018.

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	Personal Services	\$20,160	\$10,805
4			
5	GENERAL FUND TOTAL	<u>\$20,160</u>	<u>\$10,805</u>
6	<b>Bureau of Policy and Management 0258</b>		
7	Initiative: Reallocates 15% of 8 Marine Patrol Officer positions and 3 Marine Patrol		
8	Specialist positions and 10% of 2 Marine Mechanic Specialist positions from the Bureau		
9	of Policy and Management program, Other Special Revenue Funds to the Marine Patrol -		
10	Bureau of program, General Fund.		
11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	Personal Services	(\$180,625)	(\$184,261)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$180,625)</u>	<u>(\$184,261)</u>
16	<b>BUREAU OF POLICY AND MANAGEMENT 0258</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
21	Personal Services	\$959,245	\$966,940
22	All Other	\$1,246,775	\$1,299,287
23			
24	GENERAL FUND TOTAL	<u>\$2,206,020</u>	<u>\$2,266,227</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
28	Personal Services	\$622,739	\$632,536
29	All Other	\$1,100,992	\$1,100,992
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,723,731</u>	<u>\$1,733,528</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
35	Personal Services	\$1,973,771	\$2,013,947
36	All Other	\$1,047,252	\$1,047,252
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,021,023</u>	<u>\$3,061,199</u>

1 **Bureau of Public Health Z154**

2 Initiative: BASELINE BUDGET

3

4 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5 POSITIONS - LEGISLATIVE COUNT	18.000	18.000
6 Personal Services	\$1,389,476	\$1,433,574
7 All Other	\$425,460	\$425,460
8		
9 GENERAL FUND TOTAL	<u>\$1,814,936</u>	<u>\$1,859,034</u>

10

11 <b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13 Personal Services	\$192,381	\$198,282
14 All Other	\$364,849	\$364,849
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$557,230</u>	<u>\$563,131</u>

17

18 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19 POSITIONS - LEGISLATIVE COUNT	11.000	11.000
20 Personal Services	\$816,947	\$843,434
21 All Other	\$116,864	\$116,864
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$933,811</u>	<u>\$960,298</u>

24 **Bureau of Public Health Z154**

25 Initiative: Provides funding for the approved reorganization of one Microbiologist III  
 26 position to a Microbiologist Supervisor position effective September 2017.

27

28 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29 Personal Services	\$18,073	\$9,949
30		
31 GENERAL FUND TOTAL	<u>\$18,073</u>	<u>\$9,949</u>

32 **Bureau of Public Health Z154**

33 Initiative: Provides funding for STA-CAP.

34

35 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
36 All Other	\$5,620	\$5,795
37		

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$5,620 \$5,795

2 **Bureau of Public Health Z154**

3 Initiative: Provides one-time funding for water quality lab equipment.

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	Capital Expenditures	\$40,000	\$0
7			
8	GENERAL FUND TOTAL	\$40,000	\$0

9 **Bureau of Public Health Z154**

10 Initiative: Provides one-time funding for 2 outboard boat motors.

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	Capital Expenditures	\$32,000	\$0
14			
15	GENERAL FUND TOTAL	\$32,000	\$0

16 **Bureau of Public Health Z154**

17 Initiative: Provides one-time funding to replace the roof on the public health lab building  
18 in Lamoine.

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	Capital Expenditures	\$40,000	\$0
22			
23	GENERAL FUND TOTAL	\$40,000	\$0

24 **Bureau of Public Health Z154**

25 Initiative: Provides one-time funding for the renovation of the Lamoine public health lab  
26 building.

27			
28	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	Capital Expenditures	\$200,000	\$0
30			
31	GENERAL FUND TOTAL	\$200,000	\$0

32 **Bureau of Public Health Z154**

33 Initiative: Provides funding for the approved reorganization of one Public Service  
34 Executive I position to a Public Service Executive II position effective September 2017.

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$4,203	\$4,977
3			
4	GENERAL FUND TOTAL	\$4,203	\$4,977
5	<b>BUREAU OF PUBLIC HEALTH Z154</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
10	Personal Services	\$1,411,752	\$1,448,500
11	All Other	\$425,460	\$425,460
12	Capital Expenditures	\$312,000	\$0
13			
14	GENERAL FUND TOTAL	\$2,149,212	\$1,873,960
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$192,381	\$198,282
19	All Other	\$364,849	\$364,849
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$557,230	\$563,131
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
25	Personal Services	\$816,947	\$843,434
26	All Other	\$122,484	\$122,659
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$939,431	\$966,093
29	<b>Marine Patrol - Bureau of 0029</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
34	Personal Services	\$4,114,534	\$4,178,801
35	All Other	\$547,489	\$547,489
36			
37	GENERAL FUND TOTAL	\$4,662,023	\$4,726,290
38			



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$269,883	\$274,777
4	All Other	\$120,634	\$120,634
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$390,517</u>	<u>\$395,411</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$1,064,969	\$1,082,462
11	All Other	\$1,359,369	\$1,359,369
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,424,338</u>	<u>\$2,441,831</u>

14 **Marine Patrol - Bureau of 0029**

15 Initiative: Provides funding for the Department of Public Safety's State Police records  
16 management system.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$37,102	\$37,652
20			
21	GENERAL FUND TOTAL	<u>\$37,102</u>	<u>\$37,652</u>

22 **Marine Patrol - Bureau of 0029**

23 Initiative: Provides funding for the approved reclassification of 2 Office Associate II  
24 positions to Office Specialist II positions effective December 2017 and January 2018,  
25 respectively.

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	Personal Services	\$20,941	\$8,995
29			
30	GENERAL FUND TOTAL	<u>\$20,941</u>	<u>\$8,995</u>

31 **Marine Patrol - Bureau of 0029**

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

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$180,625	\$184,261
3			
4	GENERAL FUND TOTAL	\$180,625	\$184,261
5	<b>Marine Patrol - Bureau of 0029</b>		
6	Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment		
7	for the Bureau of Marine Patrol.		
8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$176,387	\$176,387
11			
12	GENERAL FUND TOTAL	\$176,387	\$176,387
13	<b>Marine Patrol - Bureau of 0029</b>		
14	Initiative: Provides funding for maintenance of Marine Patrol enforcement vessels. Funds		
15	appropriated in this initiative do not lapse but must be carried forward into the next fiscal		
16	year.		
17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$200,000	\$200,000
20			
21	GENERAL FUND TOTAL	\$200,000	\$200,000
22	<b>MARINE PATROL - BUREAU OF 0029</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
27	Personal Services	\$4,316,100	\$4,372,057
28	All Other	\$960,978	\$961,528
29			
30	GENERAL FUND TOTAL	\$5,277,078	\$5,333,585
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$269,883	\$274,777
35	All Other	\$120,634	\$120,634
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$390,517	\$395,411
38			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
3	Personal Services	\$1,064,969	\$1,082,462
4	All Other	\$1,359,369	\$1,359,369
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,424,338</u>	<u>\$2,441,831</u>

7			
8	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
10			
11	GENERAL FUND	\$12,517,317	\$11,689,210
12	FEDERAL EXPENDITURES FUND	\$5,080,636	\$5,126,245
13	OTHER SPECIAL REVENUE FUNDS	\$8,660,622	\$9,501,531
14			
15	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$26,258,575</u>	<u>\$26,316,986</u>

16        **Sec. A-48. Appropriations and allocations.** The following appropriations and  
 17 allocations are made.

18        **MARITIME ACADEMY, MAINE**

19        **Maine Maritime Academy Scholarship Fund - Casino Z167**

20 Initiative: BASELINE BUDGET

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$145,362	\$145,362
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$145,362</u>	<u>\$145,362</u>

26        **Maine Maritime Academy Scholarship Fund - Casino Z167**

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

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$15,499	\$17,107
32			
33	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$15,499</u>	<u>\$17,107</u>

34        **MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

35        **PROGRAM SUMMARY**

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$160,861	\$162,469
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$160,861</u>	<u>\$162,469</u>

5 **Maritime Academy - Operations 0035**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$8,857,469	\$8,857,469
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$8,857,469</u>	<u>\$8,857,469</u>

12 **Maritime Academy - Operations 0035**

13 Initiative: Provides funding to cover increases in employee salaries and benefits and  
14 increases in existing undergraduate and graduate program costs.

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$296,725	\$306,666
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$296,725</u>	<u>\$306,666</u>

20 **MARITIME ACADEMY - OPERATIONS 0035**

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$9,154,194	\$9,164,135
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$9,154,194</u>	<u>\$9,164,135</u>

27 **Maritime Academy - Schooner Bowdoin Z253**

28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$50,000	\$50,000
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

34 **MARITIME ACADEMY - SCHOONER BOWDOIN Z253**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$50,000	\$50,000
3			
4	GENERAL FUND TOTAL	\$50,000	\$50,000
5			
6	<b>MARITIME ACADEMY, MAINE</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
8			
9	GENERAL FUND	\$9,204,194	\$9,214,135
10	OTHER SPECIAL REVENUE FUNDS	\$160,861	\$162,469
11			
12	DEPARTMENT TOTAL - ALL FUNDS	\$9,365,055	\$9,376,604

13       **Sec. A-49. Appropriations and allocations.** The following appropriations and  
 14 allocations are made.

15 **MUNICIPAL BOND BANK, MAINE**

16 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$69,331	\$69,331
21			
22	GENERAL FUND TOTAL	\$69,331	\$69,331

23 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**  
 24 **0699**

25 **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$69,331	\$69,331
29			
30	GENERAL FUND TOTAL	\$69,331	\$69,331

31       **Sec. A-50. Appropriations and allocations.** The following appropriations and  
 32 allocations are made.

33 **MUSEUM, MAINE STATE**

34 **Maine State Museum 0180**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,663,966	\$1,700,434
4	All Other	\$200,463	\$200,463
5			
6	GENERAL FUND TOTAL	<u>\$1,864,429</u>	<u>\$1,900,897</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$180,899	\$180,899
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>

12 **Maine State Museum 0180**

13 Initiative: Establishes one Museum Specialist II position and provides funding for  
 14 associated All Other costs.

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$79,447	\$83,229
19	All Other	\$3,500	\$3,500
20			
21	GENERAL FUND TOTAL	<u>\$82,947</u>	<u>\$86,729</u>

22 **Maine State Museum 0180**

23 Initiative: Provides a one-time appropriation in the Maine State Museum program for  
 24 modifications and repairs to develop a new discovery and educational area within existing  
 25 Maine State Museum gallery space. Any unexpended or unencumbered funds from this  
 26 project at the end of fiscal year 2019-20 may not lapse but must be carried forward to  
 27 fiscal year 2020-21 to be used for the same purpose.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	Capital Expenditures	\$100,000	\$0
31			
32	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>

33 **MAINE STATE MUSEUM 0180**

34 **PROGRAM SUMMARY**

35			
36	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
38	Personal Services	\$1,743,413	\$1,783,663

1	All Other	\$203,963	\$203,963
2	Capital Expenditures	\$100,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$2,047,376</u>	<u>\$1,987,626</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$180,899	\$180,899
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,899</u>	<u>\$180,899</u>
10	<b>Maine State Museum - Operating Fund Z179</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	Personal Services	\$6,364	\$6,555
15	All Other	\$28,000	\$28,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,364</u>	<u>\$34,555</u>
18	<b>MAINE STATE MUSEUM - OPERATING FUND Z179</b>		
19	<b>PROGRAM SUMMARY</b>		
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	Personal Services	\$6,364	\$6,555
23	All Other	\$28,000	\$28,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,364</u>	<u>\$34,555</u>
26	<b>Research and Collection - Museum 0174</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$130,606	\$130,606
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
33			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$5,027	\$5,052
3	All Other	\$163,238	\$163,238
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$168,265</u>	<u>\$168,290</u>
6	<b>RESEARCH AND COLLECTION - MUSEUM 0174</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$130,606	\$130,606
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$130,606</u>	<u>\$130,606</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$5,027	\$5,052
16	All Other	\$163,238	\$163,238
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$168,265</u>	<u>\$168,290</u>
19			
20	<b>MUSEUM, MAINE STATE</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
22			
23	<b>GENERAL FUND</b>	<b>\$2,047,376</b>	<b>\$1,987,626</b>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$130,606</b>	<b>\$130,606</b>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$383,528</b>	<b>\$383,744</b>
26			
27	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,561,510</b></u>	<u><b>\$2,501,976</b></u>
28	<b>Sec. A-51. Appropriations and allocations.</b>		
29	The following appropriations and allocations are made.		
30	<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL</b>		
31	<b>COMMISSION</b>		
32	<b>Maine Joint Environmental Training Coordinating Committee 0980</b>		
33	Initiative: BASELINE BUDGET		
34			
35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$27,950	\$27,950
37			





1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$160,902	\$160,902
3			
4	GENERAL FUND TOTAL	\$160,902	\$160,902

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	All Other	\$1,586,129	\$1,586,129
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

10 **POTATO BOARD 0429**  
 11 **PROGRAM SUMMARY**

12			
13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$160,902	\$160,902
15			
16	GENERAL FUND TOTAL	\$160,902	\$160,902

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$1,586,129	\$1,586,129
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

22       **Sec. A-54. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**  
 25 **Administrative Services - Professional and Financial Regulation 0094**  
 26 Initiative: BASELINE BUDGET

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$10,030	\$10,030
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

32

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,972,180</b>	<b>\$4,983,643</b>

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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	\$10,747	\$10,916
13	All Other	\$40	\$40
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,787</b>	<b>\$10,956</b>

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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$134,690	\$135,591
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$134,690</b>	<b>\$135,591</b>

25 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**  
 26 **REGULATION 0094**

27 **PROGRAM SUMMARY**

28

29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$10,030	\$10,030
31			
32	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$10,030</b>	<b>\$10,030</b>

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,117,657</b>	<b>\$5,130,190</b>

1 **Bureau of Consumer Credit Protection 0091**

2 Initiative: BASELINE BUDGET

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
6	Personal Services	\$1,365,606	\$1,391,703
7	All Other	\$766,120	\$766,120
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,131,726</u>	<u>\$2,157,823</u>

10 **Bureau of Consumer Credit Protection 0091**

11 Initiative: Reduces funding to align allocations with projected available resources.

12

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	(\$216,906)	(\$216,880)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$216,906)</u>	<u>(\$216,880)</u>

17 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**

18 **PROGRAM SUMMARY**

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
22	Personal Services	\$1,365,606	\$1,391,703
23	All Other	\$549,214	\$549,240
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,914,820</u>	<u>\$1,940,943</u>

26 **Dental Practice - Board of 0384**

27 Initiative: BASELINE BUDGET

28

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$365,646	\$373,393
32	All Other	\$202,780	\$202,780
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$568,426</u>	<u>\$576,173</u>

35 **DENTAL PRACTICE - BOARD OF 0384**

36 **PROGRAM SUMMARY**

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,646	\$373,393
All Other	\$202,780	\$202,780
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$568,426</b>	<b>\$576,173</b>

**Engineers - State Board of Licensure for Professional 0369**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,443	\$205,095
All Other	\$111,753	\$111,753
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$313,196</b>	<b>\$316,848</b>

**Engineers - State Board of Licensure for Professional 0369**

Initiative: Reduces funding to align allocations with projected available resources.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$10,772)	(\$31,748)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$10,772)</b>	<b>(\$31,748)</b>

**ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,443	\$205,095
All Other	\$100,981	\$80,005
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$302,424</b>	<b>\$285,100</b>

**Financial Institutions - Bureau of 0093**

Initiative: BASELINE BUDGET

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FINANCIAL INSTITUTIONS - BUREAU OF 0093</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Insurance - Bureau of 0092</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$10,000	\$10,000
21		<u>                    </u>	<u>                    </u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	71,000	71,000
5	Personal Services	\$6,985,060	\$7,139,609
6	All Other	\$2,108,192	\$2,108,192
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,093,252</u>	<u>\$9,247,801</u>

9 **Insurance - Bureau of 0092**

10 Initiative: Provides funding for the approved reorganization of one vacant Consumer  
 11 Assistance Specialist position to a Senior Insurance Rate Analyst position and related  
 12 STA-CAP charges.

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$17,326	\$18,090
16	All Other	\$127	\$132
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,453</u>	<u>\$18,222</u>

19 **Insurance - Bureau of 0092**

20 Initiative: Provides funding for the approved range change of 7 Insurance Examiner-In-  
 21 Charge positions from range 28 to range 29 effective July 1, 2018 and related STA-CAP  
 22 charges.

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	Personal Services	\$98,852	\$28,099
26	All Other	\$719	\$205
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,571</u>	<u>\$28,304</u>

29 **Insurance - Bureau of 0092**

30 Initiative: Provides funding for professional consultation services and related STA-CAP  
 31 charges.

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$1,007,280	\$1,007,280
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,007,280</u>	<u>\$1,007,280</u>

37 **Insurance - Bureau of 0092**

1 Initiative: Provides funding for the approved range change of 4 Senior Insurance  
 2 Examiner positions from range 24 to range 26 effective July 1, 2018 and related STA-  
 3 CAP charges.

4

	<b>2019-20</b>	<b>2020-21</b>
5 <b>OTHER SPECIAL REVENUE FUNDS</b>		
6 Personal Services	\$38,006	\$27,240
7 All Other	\$277	\$198
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,283	\$27,438

10 **Insurance - Bureau of 0092**

11 Initiative: Provides funding for the approved range change of 5 Insurance Company  
 12 Examiner positions from range 20 to range 22 effective July 1, 2018 and related STA-  
 13 CAP charges.

14

	<b>2019-20</b>	<b>2020-21</b>
15 <b>OTHER SPECIAL REVENUE FUNDS</b>		
16 Personal Services	\$52,940	\$28,976
17 All Other	\$386	\$211
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,326	\$29,187

20 **INSURANCE - BUREAU OF 0092**

21 **PROGRAM SUMMARY**

22

	<b>2019-20</b>	<b>2020-21</b>
23 <b>FEDERAL EXPENDITURES FUND</b>		
24 All Other	\$10,000	\$10,000
25		
26 FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

27

	<b>2019-20</b>	<b>2020-21</b>
28 <b>OTHER SPECIAL REVENUE FUNDS</b>		
29 POSITIONS - LEGISLATIVE COUNT	71,000	71,000
30 Personal Services	\$7,192,184	\$7,242,014
31 All Other	\$3,116,981	\$3,116,218
32		
33 OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,309,165	\$10,358,232

34 **Licensing and Enforcement 0352**

35 Initiative: BASELINE BUDGET

36



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$10,144	\$10,144
37			

1	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
5	Personal Services	\$627,429	\$640,637
6	All Other	\$562,249	\$562,249
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,189,678</u>	<u>\$1,202,886</u>

9 **Nursing - Board of 0372**

10 Initiative: Provides funding to increase the hours of one Office Associate II position from  
 11 65 hours biweekly to 80 hours biweekly and reduces All Other to fund the additional  
 12 hours.

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$10,381	\$10,906
16	All Other	(\$10,381)	(\$10,906)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

19 **NURSING - BOARD OF 0372**

20 **PROGRAM SUMMARY**

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$10,144	\$10,144
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$637,810	\$651,543
30	All Other	\$551,868	\$551,343
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,189,678</u>	<u>\$1,202,886</u>

33 **Office of Securities 0943**

34 Initiative: BASELINE BUDGET

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$10,113	\$10,113
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
8	Personal Services	\$1,621,821	\$1,645,874
9	All Other	\$422,361	\$422,361
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,044,182	\$2,068,235

12 **OFFICE OF SECURITIES 0943**  
 13 **PROGRAM SUMMARY**

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$10,113	\$10,113
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
22	Personal Services	\$1,621,821	\$1,645,874
23	All Other	\$422,361	\$422,361
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,044,182	\$2,068,235

26 **Optometry - Board of 0385**

27 Initiative: BASELINE BUDGET

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$50,362	\$50,729
32	All Other	\$34,413	\$34,413
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,775	\$85,142

35 **Optometry - Board of 0385**

36 Initiative: Provides funding for a proposed reorganization of one part-time Secretary  
 37 position to a part-time Office Specialist II position and transfers All Other to Personal  
 38 Services to fund the reorganization.

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$3,921	\$6,054
All Other	(\$3,921)	(\$6,054)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**OPTOMETRY - BOARD OF 0385**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,283	\$56,783
All Other	\$30,492	\$28,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$84,775</u>	<u>\$85,142</u>

**Osteopathic Licensure - Board of 0383**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,285	\$97,411
All Other	\$168,500	\$168,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$264,785</u>	<u>\$265,911</u>

**OSTEOPATHIC LICENSURE - BOARD OF 0383**  
**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,285	\$97,411
All Other	\$168,500	\$168,500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$264,785</u>	<u>\$265,911</u>

1	<b>PROFESSIONAL AND FINANCIAL</b>		
2	<b>REGULATION, DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$62,773</b>	<b>\$62,773</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$32,851,119</b>	<b>\$33,114,241</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$32,913,892</b>	<b>\$33,177,014</b>

9           **Sec. A-55. Appropriations and allocations.** The following appropriations and  
 10 allocations are made.

11 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**  
 12 **OFFICE OF**

13 **Office of Program Evaluation and Government Accountability 0976**

14 Initiative: BASELINE BUDGET

15			
16	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	Personal Services	\$1,212,404	\$1,254,287
19	All Other	\$149,088	\$149,088
20			
21	<b>GENERAL FUND TOTAL</b>	<b>\$1,361,492</b>	<b>\$1,403,375</b>

22 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**  
 23 **ACCOUNTABILITY 0976**

24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
28	Personal Services	\$1,212,404	\$1,254,287
29	All Other	\$149,088	\$149,088
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$1,361,492</b>	<b>\$1,403,375</b>

32           **Sec. A-56. Appropriations and allocations.** The following appropriations and  
 33 allocations are made.

34 **PROPERTY TAX REVIEW, STATE BOARD OF**

35 **Property Tax Review - State Board of 0357**

36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$6,000	\$6,000
3	All Other	\$80,565	\$80,565
4			
5	GENERAL FUND TOTAL	\$86,565	\$86,565

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$3,000	\$3,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

11 **PROPERTY TAX REVIEW - STATE BOARD OF 0357**  
 12 **PROGRAM SUMMARY**

13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$6,000	\$6,000
16	All Other	\$80,565	\$80,565
17			
18	GENERAL FUND TOTAL	\$86,565	\$86,565

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$3,000	\$3,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

24 **Sec. A-57. Appropriations and allocations.** The following appropriations and  
 25 allocations are made.

26 **PUBLIC BROADCASTING CORPORATION, MAINE**

27 **Maine Public Broadcasting Corporation 0033**

28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$1,500,000	\$1,500,000
32			
33	GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

34 **Maine Public Broadcasting Corporation 0033**

35 Initiative: Provides funding for the increased cost of technology for broadcast delivery  
 36 services.

37

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$75,000	\$150,000
3			
4	GENERAL FUND TOTAL	\$75,000	\$150,000

5 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$1,575,000	\$1,650,000
10			
11	GENERAL FUND TOTAL	\$1,575,000	\$1,650,000

12			
13	<b>PUBLIC BROADCASTING CORPORATION,</b>		
14	<b>MAINE</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
16			
17	<b>GENERAL FUND</b>	<b>\$1,575,000</b>	<b>\$1,650,000</b>
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,575,000</b>	<b>\$1,650,000</b>

20 **Sec. A-58. Appropriations and allocations.** The following appropriations and  
 21 allocations are made.

22 **PUBLIC SAFETY, DEPARTMENT OF**

23 **Administration - Public Safety 0088**

24 Initiative: BASELINE BUDGET

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$237,861	\$238,698
29	All Other	\$858,963	\$858,963
30			
31	GENERAL FUND TOTAL	\$1,096,824	\$1,097,661

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$92,454	\$92,837
36	All Other	\$1,399,428	\$1,399,428
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$1,491,882	\$1,492,265



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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$210,428	\$211,234
All Other	\$238,207	\$238,207
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$448,635</b>	<b>\$449,441</b>

**Administration - Public Safety 0088**

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$83	\$83
<b>GENERAL FUND TOTAL</b>	<b>\$83</b>	<b>\$83</b>

**Administration - Public Safety 0088**

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$352	\$160
<b>GENERAL FUND TOTAL</b>	<b>\$352</b>	<b>\$160</b>

**Administration - Public Safety 0088**

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$5,839
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$5,839</b>

**Administration - Public Safety 0088**

Initiative: Provides funding to align allocation with existing resources.

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$600,000	\$600,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$600,000</u>	<u>\$600,000</u>

**Administration - Public Safety 0088**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$3,224	\$3,224
<b>GENERAL FUND TOTAL</b>	<u>\$3,224</u>	<u>\$3,224</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,034	\$1,034
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,034</u>	<u>\$1,034</u>

**Administration - Public Safety 0088**

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$7,273	\$6,659
<b>GENERAL FUND TOTAL</b>	<u>\$7,273</u>	<u>\$6,659</u>

**Administration - Public Safety 0088**

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$1,000)	(\$1,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,000)</u>	<u>(\$1,000)</u>

**Administration - Public Safety 0088**

1 Initiative: Transfers and reallocates one Inventory and Property Associate II position and  
 2 related All Other costs from 100% Highway Fund to 65% General Fund and 35%  
 3 Highway Fund within the same program.

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$887	\$893
7			
8	GENERAL FUND TOTAL	<u>\$887</u>	<u>\$893</u>

9 **Administration - Public Safety 0088**

10 Initiative: Provides funding for the management-initiated reorganization of one Senior  
 11 Planner position to a Contract/Grant Manager position and reallocates the position from  
 12 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General  
 13 Fund; reallocates one Contract/Grant Specialist position from 100% General Fund to 50%  
 14 General Fund and 50% Federal Expenditures Fund; and establishes one Contract/Grant  
 15 Specialist position effective October 1, 2019, funded 100% Federal Expenditures Fund,  
 16 all within the same program.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	\$8,010	\$7,771
20			
21	GENERAL FUND TOTAL	<u>\$8,010</u>	<u>\$7,771</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$61,858	\$85,337
26	All Other	\$200	\$250
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,058</u>	<u>\$85,587</u>

29 **ADMINISTRATION - PUBLIC SAFETY 0088**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$245,871	\$246,469
35	All Other	\$869,782	\$874,821
36			
37	GENERAL FUND TOTAL	<u>\$1,115,653</u>	<u>\$1,121,290</u>

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$154,312	\$178,174
4	All Other	\$2,000,662	\$2,000,712
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,154,974</u>	<u>\$2,178,886</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$210,428	\$211,234
11	All Other	\$238,207	\$238,207
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$448,635</u>	<u>\$449,441</u>

14 **Background Checks - Certified Nursing Assistants 0992**

15 Initiative: BASELINE BUDGET

16			
17	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$90,824	\$91,656
20	All Other	\$12,091	\$12,091
21			
22	GENERAL FUND TOTAL	<u>\$102,915</u>	<u>\$103,747</u>

23 **BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**

24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$90,824	\$91,656
29	All Other	\$12,091	\$12,091
30			
31	GENERAL FUND TOTAL	<u>\$102,915</u>	<u>\$103,747</u>

32 **Capitol Police - Bureau of 0101**

33 Initiative: BASELINE BUDGET

34

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
3	Personal Services	\$1,268,257	\$1,283,240
4	All Other	\$102,959	\$102,959
5			
6	GENERAL FUND TOTAL	<u>\$1,371,216</u>	<u>\$1,386,199</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$450,000	\$454,996
11	All Other	\$36,793	\$36,793
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$486,793</u>	<u>\$491,789</u>

14 **Capitol Police - Bureau of 0101**

15 Initiative: Provides funding for the City of Augusta to host police records management  
 16 and dispatch software, one State House kiosk computer, one Eastside Campus computer  
 17 and new fees of the Department of Administrative and Financial Services, Office of  
 18 Information Technology for printers and cameras.

19			
20	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$4,145	\$4,145
22			
23	GENERAL FUND TOTAL	<u>\$4,145</u>	<u>\$4,145</u>

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$5,854	\$5,854
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,854</u>	<u>\$5,854</u>

29 **Capitol Police - Bureau of 0101**

30 Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative  
 31 and Financial Services, Office of Information Technology per fiscal year and replacement  
 32 of outdated tasers and cameras.

33			
34	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$17,600	\$8,000
36			
37	GENERAL FUND TOTAL	<u>\$17,600</u>	<u>\$8,000</u>

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$6,107	\$6,107
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,107	\$6,107

5       **Capitol Police - Bureau of 0101**

6 Initiative: Provides funding for the approved reclassification of one Public Service  
7 Manager I position to a Public Service Manager II position effective November 22, 2017.

8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$35,836	\$23,558
11			
12	GENERAL FUND TOTAL	\$35,836	\$23,558

13       **Capitol Police - Bureau of 0101**

14 Initiative: Provides funding for the increased costs of leasing law enforcement vehicles  
15 from the Department of Administrative and Financial Services, Central Fleet  
16 Management Division.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$4,257	\$273
20			
21	GENERAL FUND TOTAL	\$4,257	\$273

22       **CAPITOL POLICE - BUREAU OF 0101**

23       **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
27	Personal Services	\$1,304,093	\$1,306,798
28	All Other	\$128,961	\$115,377
29			
30	GENERAL FUND TOTAL	\$1,433,054	\$1,422,175

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$450,000	\$454,996
35	All Other	\$48,754	\$48,754
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$498,754	\$503,750

38       **Computer Crimes 0048**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
5	Personal Services	\$657,861	\$666,569
6	All Other	\$473,404	\$473,404
7			
8	GENERAL FUND TOTAL	<u>\$1,131,265</u>	<u>\$1,139,973</u>

9 **Computer Crimes 0048**

10 Initiative: Provides funding for the Department of Administrative and Financial Services,  
11 Office of Information Technology and nonstate vendor increases in technology costs.

12

13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$44,017	\$44,017
15			
16	GENERAL FUND TOTAL	<u>\$44,017</u>	<u>\$44,017</u>

17 **Computer Crimes 0048**

18 Initiative: Establishes one Senior Laboratory Scientist position, one Office Specialist I  
19 position, one Computer Forensic Analyst position and one State Police Detective position  
20 and provides funding for All Other in order to restructure the computer crimes unit to  
21 more effectively address the growing demand for digital forensic analysis and  
22 investigations of crimes involving advanced technological devices.

23

24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$386,053	\$399,681
27	All Other	\$167,461	\$0
28			
29	GENERAL FUND TOTAL	<u>\$553,514</u>	<u>\$399,681</u>

30 **Computer Crimes 0048**

31 Initiative: Transfers one Computer Forensic Analyst position from the State Police  
32 program, Federal Expenditures Fund to the Computer Crimes program, General Fund and  
33 reallocates the funding in the State Police program, Federal Expenditures Fund to All  
34 Other. This transfer is part of the restructuring plan for this unit and recognizes that the  
35 current grant funding ends on September 30, 2019.

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$101,516	\$106,036
4			
5	GENERAL FUND TOTAL	<u>\$101,516</u>	<u>\$106,036</u>

6 **Computer Crimes 0048**

7 Initiative: Transfers one Computer Forensic Analyst position from the State Police  
 8 program, Other Special Revenue Funds to the Computer Crimes program, General Fund  
 9 and reallocates the funding in the State Police program, Other Special Revenue Funds to  
 10 All Other. This transfer is part of the restructuring plan for this unit and recognizes the  
 11 continuing decline in the revenue stream that supports this Other Special Revenue Funds  
 12 account.

13			
14	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$112,025	\$112,512
17			
18	GENERAL FUND TOTAL	<u>\$112,025</u>	<u>\$112,512</u>

19 **COMPUTER CRIMES 0048**

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
24	Personal Services	\$1,257,455	\$1,284,798
25	All Other	\$684,882	\$517,421
26			
27	GENERAL FUND TOTAL	<u>\$1,942,337</u>	<u>\$1,802,219</u>

28 **Consolidated Emergency Communications Z021**

29 Initiative: BASELINE BUDGET

30			
31	<b>CONSOLIDATED EMERGENCY</b>	<b>2019-20</b>	<b>2020-21</b>
32	<b>COMMUNICATIONS FUND</b>		
33	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
34	Personal Services	\$5,942,393	\$6,080,658
35	All Other	\$616,693	\$616,693
36			
37	CONSOLIDATED EMERGENCY	<u>\$6,559,086</u>	<u>\$6,697,351</u>
38	COMMUNICATIONS FUND TOTAL		

39 **Consolidated Emergency Communications Z021**



1 Initiative: Eliminates one Emergency Communication Specialist Supervisor position and  
 2 reduces funding for related All Other.

3

4	<b>CONSOLIDATED EMERGENCY</b>	<b>2019-20</b>	<b>2020-21</b>
5	<b>COMMUNICATIONS FUND</b>		
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$88,513)	(\$92,021)
8	All Other	(\$1,584)	(\$1,647)
9			
10	CONSOLIDATED EMERGENCY	<u>(\$90,097)</u>	<u>(\$93,668)</u>
11	COMMUNICATIONS FUND TOTAL		

12 **Consolidated Emergency Communications Z021**

13 Initiative: Provides funding for an increase in leased space costs for the Central Maine  
 14 Commerce Center.

15

16	<b>CONSOLIDATED EMERGENCY</b>	<b>2019-20</b>	<b>2020-21</b>
17	<b>COMMUNICATIONS FUND</b>		
18	All Other	\$18,454	\$18,454
19			
20	CONSOLIDATED EMERGENCY	<u>\$18,454</u>	<u>\$18,454</u>
21	COMMUNICATIONS FUND TOTAL		

22 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

23 **PROGRAM SUMMARY**

24

25	<b>CONSOLIDATED EMERGENCY</b>	<b>2019-20</b>	<b>2020-21</b>
26	<b>COMMUNICATIONS FUND</b>		
27	POSITIONS - LEGISLATIVE COUNT	64,000	64,000
28	Personal Services	\$5,853,880	\$5,988,637
29	All Other	\$633,563	\$633,500
30			
31	CONSOLIDATED EMERGENCY	<u>\$6,487,443</u>	<u>\$6,622,137</u>
32	COMMUNICATIONS FUND TOTAL		

33 **Criminal Justice Academy 0290**

34 Initiative: BASELINE BUDGET

35

36	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	All Other	\$692,978	\$692,978
38			
39	GENERAL FUND TOTAL	<u>\$692,978</u>	<u>\$692,978</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$25,000	\$25,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
9	Personal Services	\$1,021,395	\$1,034,892
10	All Other	\$315,931	\$315,931
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,337,326</u>	<u>\$1,350,823</u>

13 **Criminal Justice Academy 0290**

14 Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100%  
 15 Other Special Revenue Funds to 100% General Fund within the Criminal Justice  
 16 Academy program and reallocates a portion of the operating costs from Other Special  
 17 Revenue Funds to General Fund to continue operations at current levels.

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
21	Personal Services	\$0	\$151,865
22	All Other	\$0	\$140,099
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$291,964</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
28	Personal Services	\$0	(\$151,865)
29	All Other	\$0	(\$183,666)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$335,531)</u>

32 **CRIMINAL JUSTICE ACADEMY 0290**

33 **PROGRAM SUMMARY**

34

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
3	Personal Services	\$0	\$151,865
4	All Other	\$692,978	\$833,077
5			
6	GENERAL FUND TOTAL	<u>\$692,978</u>	<u>\$984,942</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$25,000	\$25,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	POSITIONS - LEGISLATIVE COUNT	11.000	10.000
15	Personal Services	\$1,021,395	\$883,027
16	All Other	\$315,931	\$132,265
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,337,326</u>	<u>\$1,015,292</u>
19	<b>Division of Building Codes and Standards Z073</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$69,178	\$72,584
25	All Other	\$38,404	\$38,404
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,582</u>	<u>\$110,988</u>
28	<b>DIVISION OF BUILDING CODES AND STANDARDS Z073</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$69,178	\$72,584
34	All Other	\$38,404	\$38,404
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107,582</u>	<u>\$110,988</u>
37	<b>Drug Enforcement Agency 0388</b>		
38	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$256,288	\$261,055
5	All Other	\$6,021,040	\$6,021,040
6			
7	GENERAL FUND TOTAL	<u>\$6,277,328</u>	<u>\$6,282,095</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$1,265,664	\$1,265,664
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,265,664</u>	<u>\$1,265,664</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$474,297	\$474,297
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$474,297</u>	<u>\$474,297</u>
18	<b>Drug Enforcement Agency 0388</b>		
19	Initiative: Provides funding for an increase in leased space costs for the Central Maine		
20	Commerce Center.		
21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$1,504	\$1,504
24			
25	GENERAL FUND TOTAL	<u>\$1,504</u>	<u>\$1,504</u>
26	<b>Drug Enforcement Agency 0388</b>		
27	Initiative: Provides funding for the increase in the cost of contracted agent services.		
28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$179,546	\$272,910
31			
32	GENERAL FUND TOTAL	<u>\$179,546</u>	<u>\$272,910</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$22,318	\$33,922
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,318</u>	<u>\$33,922</u>

1 **Drug Enforcement Agency 0388**

2 Initiative: Reduces funding for processing crime scenes involving the seizure of  
3 methamphetamine laboratories and dump sites.

4

5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	(\$50,000)	(\$50,000)
7			
8	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

9 **Drug Enforcement Agency 0388**

10 Initiative: Reduces funding to align allocation with existing resources.

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	(\$217,878)	(\$217,878)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$217,878)</u>	<u>(\$217,878)</u>

16 **Drug Enforcement Agency 0388**

17 Initiative: Provides funding for increases in contracted technology costs for undercover  
18 investigations and evidence tracking.

19

20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$33,478	\$33,428
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,478</u>	<u>\$33,428</u>

24 **Drug Enforcement Agency 0388**

25 Initiative: Provides funding for the increased costs of leasing law enforcement vehicles  
26 from the Department of Administrative and Financial Services, Central Fleet  
27 Management Division.

28

29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$28,940	\$32,110
31			
32	GENERAL FUND TOTAL	<u>\$28,940</u>	<u>\$32,110</u>

33

34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$6,643	\$7,372
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,643</u>	<u>\$7,372</u>

1 **DRUG ENFORCEMENT AGENCY 0388**  
 2 **PROGRAM SUMMARY**

3			
4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6	Personal Services	\$256,288	\$261,055
7	All Other	\$6,181,030	\$6,277,564
8			
9	GENERAL FUND TOTAL	<u>\$6,437,318</u>	<u>\$6,538,619</u>

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$1,328,103	\$1,340,386
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,328,103</u>	<u>\$1,340,386</u>

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	All Other	\$256,419	\$256,419
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,419</u>	<u>\$256,419</u>

20 **Emergency Medical Services 0485**

21 Initiative: BASELINE BUDGET

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$452,104	\$463,051
26	All Other	\$599,827	\$599,827
27			
28	GENERAL FUND TOTAL	<u>\$1,051,931</u>	<u>\$1,062,878</u>

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$103,479	\$104,388
33	All Other	\$26,487	\$26,487
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$129,966</u>	<u>\$130,875</u>

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$36,152	\$37,623
3	All Other	\$90,200	\$90,200
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,352	\$127,823
6	<b>Emergency Medical Services 0485</b>		
7	Initiative: Provides funding for an increase in leased space costs for the Central Maine		
8	Commerce Center.		
9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$1,646	\$1,646
12			
13	GENERAL FUND TOTAL	\$1,646	\$1,646
14	<b>Emergency Medical Services 0485</b>		
15	Initiative: Provides funding for incremental increases in the contract for required data		
16	collection and reporting.		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$12,096	\$12,096
20			

1 OTHER SPECIAL REVENUE FUNDS TOTAL \$12,096 \$12,096

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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$98,898	\$102,886
10	All Other	\$33,121	\$33,190
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$132,019</u>	<u>\$136,076</u>

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	Personal Services	\$57,819	\$15,163
21			
22	GENERAL FUND TOTAL	<u>\$57,819</u>	<u>\$15,163</u>

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	Personal Services	\$13,952	\$2,934
26	All Other	\$250	\$53
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,202</u>	<u>\$2,987</u>

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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	\$3,252	\$0
37			



1	GENERAL FUND TOTAL	\$3,252	\$0
2	<b>EMERGENCY MEDICAL SERVICES 0485</b>		
3	<b>PROGRAM SUMMARY</b>		
4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Fire Marshal - Office of 0327</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
35	All Other	\$101,675	\$101,675
36		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
2			
3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
5	Personal Services	\$3,507,549	\$3,566,213
6	All Other	\$896,969	\$896,969
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,404,518</u>	<u>\$4,463,182</u>

9 **Fire Marshal - Office of 0327**

10 Initiative: Provides funding to purchase one sedan and 2 pickup trucks in fiscal year  
 11 2019-20 and 2 sedans and one pickup truck in fiscal year 2020-21.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	Capital Expenditures	\$76,426	\$71,186
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$76,426</u>	<u>\$71,186</u>

17 **Fire Marshal - Office of 0327**

18 Initiative: Provides funding for an increase in leased space costs for the Central Maine  
 19 Commerce Center.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$29,898	\$29,898
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,898</u>	<u>\$29,898</u>

25 **Fire Marshal - Office of 0327**

26 Initiative: Provides funding to reflect current technology expenditures.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$61,675	\$61,852
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,675</u>	<u>\$61,852</u>

32 **Fire Marshal - Office of 0327**

33 Initiative: Establishes one Public Service Coordinator II position to serve as Assistant  
 34 State Fire Marshal and provides funding for related All Other and for the purchase of one  
 35 cruiser for the position.

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$159,380	\$160,235
4	All Other	\$14,648	\$11,648
5	Capital Expenditures	\$28,000	\$0
6			
7	GENERAL FUND TOTAL	<u>\$202,028</u>	<u>\$171,883</u>

8 **Fire Marshal - Office of 0327**  
 9 Initiative: Provides funding for the approved reclassification of one Fire Investigator  
 10 position to a Senior Fire Investigator position retroactive to October 2017.

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	Personal Services	\$21,660	\$10,551
14			
15	GENERAL FUND TOTAL	<u>\$21,660</u>	<u>\$10,551</u>

16 **FIRE MARSHAL - OFFICE OF 0327**

17 **PROGRAM SUMMARY**

18			
19	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
21	Personal Services	\$680,818	\$676,704
22	All Other	\$52,519	\$49,519
23	Capital Expenditures	\$28,000	\$0
24			
25	GENERAL FUND TOTAL	<u>\$761,337</u>	<u>\$726,223</u>

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$101,675	\$101,675
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
34	Personal Services	\$3,507,549	\$3,566,213
35	All Other	\$988,542	\$988,719
36	Capital Expenditures	\$76,426	\$71,186
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,572,517</u>	<u>\$4,626,118</u>

39 **Gambling Control Board Z002**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
4	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
5	Personal Services	\$1,390,664	\$1,403,945
6	All Other	\$4,442	\$4,442
7			
8	GENERAL FUND TOTAL	<u>\$1,395,106</u>	<u>\$1,408,387</u>

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$70,079	\$70,522
13	All Other	\$5,941,570	\$5,941,570
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,011,649</u>	<u>\$6,012,092</u>

16 **Gambling Control Board Z002**

17 Initiative: Provides funding for an increase in leased space costs for the Central Maine  
18 Commerce Center.

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$9,565	\$9,565
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,565</u>	<u>\$9,565</u>

24 **Gambling Control Board Z002**

25 Initiative: Adjusts funding to align allocations with projected revenues per the Revenue  
26 Forecasting Committee.

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	\$2,215,972	\$2,289,240
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,215,972</u>	<u>\$2,289,240</u>

32 **GAMBLING CONTROL BOARD Z002**

33 **PROGRAM SUMMARY**

34

35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
37	Personal Services	\$1,390,664	\$1,403,945

1	All Other	\$4,442	\$4,442
2			
3	GENERAL FUND TOTAL	<u>\$1,395,106</u>	<u>\$1,408,387</u>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$70,079	\$70,522
8	All Other	\$8,167,107	\$8,240,375
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,237,186</u>	<u>\$8,310,897</u>
11	<b>Highway Safety DPS 0457</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16	Personal Services	\$484,870	\$501,035
17	All Other	\$2,084,829	\$2,084,829
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,569,699</u>	<u>\$2,585,864</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$30,435	\$31,728
24	All Other	\$114,711	\$114,711
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,146</u>	<u>\$146,439</u>
27	<b>Highway Safety DPS 0457</b>		
28	Initiative: Provides funding for the reorganization of 3 Recreational Safety and Vehicle		
29	Coordinator positions range 22 to 3 Highway Safety Coordinator positions range 23 and		
30	provides funding for related All Other.		
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	Personal Services	\$7,543	\$7,927
34	All Other	\$85	\$90
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,628</u>	<u>\$8,017</u>
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$1,481	\$1,530
3	All Other	\$17	\$17
4			
5	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,498</u>	<u>\$1,547</u>

6       **Highway Safety DPS 0457**  
7       Initiative: Transfers and reallocates one Highway Safety Coordinator position and related  
8       All Other from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund  
9       to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the  
10      same program.

11			
12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$15,959	\$16,630
15	All Other	\$181	\$188
16			
17	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$16,140</u>	<u>\$16,818</u>

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	Personal Services	(\$15,959)	(\$16,630)
22	All Other	(\$181)	(\$188)
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$16,140)</u>	<u>(\$16,818)</u>

25      **Highway Safety DPS 0457**  
26      Initiative: Reduces funding to align allocation with existing resources.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
29	All Other	(\$93,263)	(\$93,927)
30			
31	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$93,263)</u>	<u>(\$93,927)</u>

32      **Highway Safety DPS 0457**  
33      Initiative: Provides funding to align allocation with existing resources.

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$2,366,349	\$2,366,349
37			
38	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,366,349</u>	<u>\$2,366,349</u>

1 **HIGHWAY SAFETY DPS 0457**

2 **PROGRAM SUMMARY**

3

4 <b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5 POSITIONS - LEGISLATIVE COUNT	6.000	6.000
6 Personal Services	\$508,372	\$525,592
7 All Other	\$4,451,444	\$4,451,456
8		
9 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$4,959,816</b>	<b>\$4,977,048</b>

10

11 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12 POSITIONS - LEGISLATIVE COUNT	0.000	0.000
13 Personal Services	\$15,957	\$16,628
14 All Other	\$21,284	\$20,613
15		
16 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$37,241</b>	<b>\$37,241</b>

17 **Licensing and Enforcement - Public Safety 0712**

18 Initiative: BASELINE BUDGET

19

20 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22 Personal Services	\$268,479	\$270,529
23 All Other	\$99,776	\$99,776
24		
25 <b>GENERAL FUND TOTAL</b>	<b>\$368,255</b>	<b>\$370,305</b>

26 **Licensing and Enforcement - Public Safety 0712**

27 Initiative: Reduces funding for leased space costs in the Central Maine Commerce Center  
 28 due to a reduction in the square footage being leased.

29

30 <b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31 All Other	(\$21,596)	(\$21,596)
32		
33 <b>GENERAL FUND TOTAL</b>	<b>(\$21,596)</b>	<b>(\$21,596)</b>

34 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$268,479	\$270,529
4	All Other	\$78,180	\$78,180
5			
6	GENERAL FUND TOTAL	<u>\$346,659</u>	<u>\$348,709</u>
7	<b>State Police 0291</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
12	Personal Services	\$26,504,845	\$26,847,865
13	All Other	\$10,737,384	\$10,737,384
14			
15	GENERAL FUND TOTAL	<u>\$37,242,229</u>	<u>\$37,585,249</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
19	Personal Services	\$495,668	\$506,749
20	All Other	\$1,035,510	\$1,035,510
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,531,178</u>	<u>\$1,542,259</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$306,938	\$311,916
27	All Other	\$1,408,285	\$1,408,182
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,715,223</u>	<u>\$1,720,098</u>
30	<b>State Police 0291</b>		
31	Initiative: Provides funding for the approved reclassification of one Office Assistant II		
32	position to an Office Associate II position effective August 2016 and provides funding		
33	for related All Other.		
34			
35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	Personal Services	\$7,321	\$4,594
37			
38	GENERAL FUND TOTAL	<u>\$7,321</u>	<u>\$4,594</u>
39	<b>State Police 0291</b>		



1 Initiative: Provides funding for the approved reclassification of one Accounting Associate  
 2 I position to an Office Associate II position effective April 2016 and provides funding for  
 3 related All Other.

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	Personal Services	\$4,324	\$1,903
7			
8	GENERAL FUND TOTAL	<u>\$4,324</u>	<u>\$1,903</u>

9 **State Police 0291**

10 Initiative: Adjusts allocation to reflect the current level of reimbursements of overtime  
 11 pay for escort and construction overtime details provided by the State Police.

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
14	Personal Services	\$838,026	\$838,026
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$838,026</u>	<u>\$838,026</u>

17 **State Police 0291**

18 Initiative: Provides funding for an increase in leased space costs for the Central Maine  
 19 Commerce Center.

20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$66,576	\$66,576
23			
24	GENERAL FUND TOTAL	<u>\$66,576</u>	<u>\$66,576</u>

25 **State Police 0291**

26 Initiative: Provides funding for the Department of Administrative and Financial Services,  
 27 Office of Information Technology and nonstate vendor increases in technology costs.

28			
29	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$318,474	\$287,769
31			
32	GENERAL FUND TOTAL	<u>\$318,474</u>	<u>\$287,769</u>

33 **State Police 0291**

34 Initiative: Transfers and reallocates one Communications Technician position from 65%  
 35 General Fund and 35% Highway Fund in the Department of Public Safety, State Police  
 36 program and one Communications Technician position from 50% Highway Fund and  
 37 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety -

1 Commercial Vehicle Enforcement program to 100% Office of Information Services Fund  
 2 in the Department of Administrative and Financial Services, Information Services  
 3 program. Reduces funding for related All Other.

4

5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$47,666)	(\$49,981)
8			
9	GENERAL FUND TOTAL	<u>(\$47,666)</u>	<u>(\$49,981)</u>

10 **State Police 0291**

11 Initiative: Transfers one Computer Forensic Analyst position from the State Police  
 12 program, Federal Expenditures Fund to the Computer Crimes program, General Fund and  
 13 reallocates the funding in the State Police program, Federal Expenditures Fund to All  
 14 Other. This transfer is part of the restructuring plan for this unit and recognizes that the  
 15 current grant funding ends on September 30, 2019.

16

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
19	Personal Services	(\$101,516)	(\$106,036)
20	All Other	\$101,516	\$106,036
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23 **State Police 0291**

24 Initiative: Transfers one Computer Forensic Analyst position from the State Police  
 25 program, Other Special Revenue Funds to the Computer Crimes program, General Fund  
 26 and reallocates the funding in the State Police program, Other Special Revenue Funds to  
 27 All Other. This transfer is part of the restructuring plan for this unit and recognizes the  
 28 continuing decline in the revenue stream that supports this Other Special Revenue Funds  
 29 account.

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33	Personal Services	(\$112,025)	(\$112,512)
34	All Other	\$112,025	\$112,512
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

37 **State Police 0291**

38 Initiative: Transfers and reallocates one Inventory and Property Associate II position and  
 39 related All Other costs from 100% Highway Fund to 65% General Fund and 35%  
 40 Highway Fund within the same program.

1			
2	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$44,356	\$44,648
5			
6	GENERAL FUND TOTAL	<u>\$44,356</u>	<u>\$44,648</u>
7	<b>STATE POLICE 0291</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	POSITIONS - LEGISLATIVE COUNT	316.500	316.500
12	Personal Services	\$26,513,180	\$26,849,029
13	All Other	\$11,122,434	\$11,091,729
14			
15	GENERAL FUND TOTAL	<u>\$37,635,614</u>	<u>\$37,940,758</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$394,152	\$400,713
20	All Other	\$1,137,026	\$1,141,546
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,531,178</u>	<u>\$1,542,259</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$1,032,939	\$1,037,430
27	All Other	\$1,520,310	\$1,520,694
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,553,249</u>	<u>\$2,558,124</u>
30	<b>Traffic Safety - Commercial Vehicle Enforcement 0715</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	Personal Services	\$349,537	\$355,212
35	All Other	\$6,242	\$6,242
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$355,779</u>	<u>\$361,454</u>
38	<b>Traffic Safety - Commercial Vehicle Enforcement 0715</b>		

1 Initiative: Provides funding for an increase in Federal Motor Carrier Safety  
 2 Administration awards.

3

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$296,888	\$291,213
6	All Other	\$644,840	\$644,840
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$941,728	\$936,053

9 **Traffic Safety - Commercial Vehicle Enforcement 0715**

10 Initiative: Transfers and reallocates one Communications Technician position from 65%  
 11 General Fund and 35% Highway Fund in the Department of Public Safety, State Police  
 12 program and one Communications Technician position from 50% Highway Fund and  
 13 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety -  
 14 Commercial Vehicle Enforcement program to 100% Office of Information Services Fund  
 15 in the Department of Administrative and Financial Services, Information Services  
 16 program. Reduces funding for related All Other.

17

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	(\$36,664)	(\$38,444)
20	All Other	(\$650)	(\$681)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	(\$37,314)	(\$39,125)

23 **Traffic Safety - Commercial Vehicle Enforcement 0715**

24 Initiative: Provides funding for the approved range change of one Motor Carrier  
 25 Inspection Supervisor position from range 20 to range 24 retroactive to June 2017 and  
 26 related All Other.

27

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
29	Personal Services	\$15,630	\$7,074
30	All Other	\$277	\$125
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$15,907	\$7,199

33 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

34 **PROGRAM SUMMARY**

35

36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
37	Personal Services	\$625,391	\$615,055
38	All Other	\$650,709	\$650,526

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,276,100</u>	<u>\$1,265,581</u>
3	<b>Turnpike Enforcement 0547</b>		
4	Initiative: BASELINE BUDGET		
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
7	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
8	Personal Services	\$5,565,040	\$5,619,465
9	All Other	\$1,116,238	\$1,116,238
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,681,278</u>	<u>\$6,735,703</u>
12	<b>Turnpike Enforcement 0547</b>		
13	Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each		
14	year of the 2020-2021 biennium.		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
17	Capital Expenditures	\$337,160	\$347,274
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$337,160</u>	<u>\$347,274</u>
20	<b>Turnpike Enforcement 0547</b>		
21	Initiative: Reorganizes 2 State Police Trooper positions to State Police Corporal positions		
22	within the Turnpike Enforcement program.		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	Personal Services	\$13,542	\$13,507
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,542</u>	<u>\$13,507</u>
28	<b>TURNPIKE ENFORCEMENT 0547</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
33	Personal Services	\$5,578,582	\$5,632,972
34	All Other	\$1,116,238	\$1,116,238
35	Capital Expenditures	\$337,160	\$347,274
36		<u>                    </u>	<u>                    </u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,031,980	\$7,096,484
2			
3	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
4	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
5			
6	GENERAL FUND	\$52,977,619	\$53,476,756
7	FEDERAL EXPENDITURES FUND	\$11,638,831	\$11,697,786
8	OTHER SPECIAL REVENUE FUNDS	\$25,233,539	\$25,107,660
9	CONSOLIDATED EMERGENCY	\$6,487,443	\$6,622,137
10	COMMUNICATIONS FUND		
11			
12	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$96,337,432</b>	<b>\$96,904,339</b>

13        **Sec. A-59. Appropriations and allocations.** The following appropriations and  
 14 allocations are made.

15        **PUBLIC UTILITIES COMMISSION**

16        **Cost Recovery Fund Z230**

17 Initiative: BASELINE BUDGET

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

23        **Cost Recovery Fund Z230**

24 Initiative: Eliminates funding in the Cost Recovery Fund program.

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	(\$500)	(\$500)
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$500)</b>	<b>(\$500)</b>

30        **COST RECOVERY FUND Z230**

31        **PROGRAM SUMMARY**

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$0	\$0
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

1       **Emergency Services Communication Bureau 0994**

2       Initiative: BASELINE BUDGET

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
6	Personal Services	\$935,765	\$946,811
7	All Other	\$6,320,781	\$6,320,781
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,256,546</u>	<u>\$7,267,592</u>

10       **Emergency Services Communication Bureau 0994**

11       Initiative: Adjusts funding for technology expenditures due to an increase in rates and  
 12       usage and a reduction in the geographic information systems costs in the Department of  
 13       Administrative and Financial Services, Office of Information Technology costs.

14

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	(\$25,199)	(\$23,204)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$25,199)</u>	<u>(\$23,204)</u>

19       **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

20       **PROGRAM SUMMARY**

21

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
24	Personal Services	\$935,765	\$946,811
25	All Other	\$6,295,582	\$6,297,577
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,231,347</u>	<u>\$7,244,388</u>

28       **Oversight and Evaluation Fund Z106**

29       Initiative: BASELINE BUDGET

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$252,660	\$252,660
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$252,660</u>	<u>\$252,660</u>

35       **OVERSIGHT AND EVALUATION FUND Z106**

36       **PROGRAM SUMMARY**

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$252,660	\$252,660
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

5 **Public Utilities - Administrative Division 0184**

6 Initiative: BASELINE BUDGET

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	Personal Services	\$59,458	\$59,458
10	All Other	\$542	\$542
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	54,500	54,500
16	Personal Services	\$7,051,383	\$7,276,791
17	All Other	\$7,440,266	\$7,440,266
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,491,649	\$14,717,057

20 **Public Utilities - Administrative Division 0184**

21 Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund  
22 account based on current prepaid wireless fee rates.

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$187,698	\$187,698
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,698	\$187,698

28 **Public Utilities - Administrative Division 0184**

29 Initiative: Reduces funding in fiscal year 2019-20 and eliminates funding in fiscal year  
30 2020-21 in the regional greenhouse gas initiative account.

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	(\$2,000,000)	(\$3,000,000)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000,000)	(\$3,000,000)

36 **Public Utilities - Administrative Division 0184**

37 Initiative: Reduces funding due to a reduction in rent.



1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
3	All Other	\$0	(\$136,675)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>(\$136,675)</u>
6	<b>Public Utilities - Administrative Division 0184</b>		
7	Initiative: Increases funding for an increase in rates and usage in the Department of		
8	Administrative and Financial Services, Office of Information Technology costs in the		
9	Public Utilities Commission Regulatory Fund.		
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$37,437	\$54,855
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,437</u>	<u>\$54,855</u>
15	<b>PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	\$59,458	\$59,458
20	All Other	\$542	\$542
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,000</u>	<u>\$60,000</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	54.500	54.500
26	Personal Services	\$7,051,383	\$7,276,791
27	All Other	\$5,665,401	\$4,546,144
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,716,784</u>	<u>\$11,822,935</u>
30			
31	<b>PUBLIC UTILITIES COMMISSION</b>		
32	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$60,000</b>	<b>\$60,000</b>
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$20,200,791</b>	<b>\$19,319,983</b>
36			
37	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$20,260,791</b></u>	<u><b>\$19,379,983</b></u>

1           **Sec. A-60. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

4           **Retirement System - Retirement Allowance Fund 0085**

5 Initiative: BASELINE BUDGET

6			
7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$409,720	\$409,720
9			
10	GENERAL FUND TOTAL	<u>\$409,720</u>	<u>\$409,720</u>

11           **Retirement System - Retirement Allowance Fund 0085**

12 Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under  
 13 the Maine Revised Statutes, Title 2, section 1-A.

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$28,702	\$32,732
17			
18	GENERAL FUND TOTAL	<u>\$28,702</u>	<u>\$32,732</u>

19           **Retirement System - Retirement Allowance Fund 0085**

20 Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under  
 21 the Maine Revised Statutes, Title 4, section 1403.

22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	(\$113,591)	(\$105,905)
25			
26	GENERAL FUND TOTAL	<u>(\$113,591)</u>	<u>(\$105,905)</u>

27           **Retirement System - Retirement Allowance Fund 0085**

28 Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under  
 29 the Maine Revised Statutes, Title 4, section 1403 for the 2020-2021 biennium by  
 30 recognizing one-time savings achieved by using available balances from prior years.

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	(\$128,091)	(\$135,777)
34			
35	GENERAL FUND TOTAL	<u>(\$128,091)</u>	<u>(\$135,777)</u>

36           **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$196,740	\$200,770
<b>GENERAL FUND TOTAL</b>	<u>\$196,740</u>	<u>\$200,770</u>
<b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>GENERAL FUND</b>	<b>\$196,740</b>	<b>\$200,770</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$196,740</b></u>	<u><b>\$200,770</b></u>

**Sec. A-61. Appropriations and allocations.** The following appropriations and allocations are made.

**SACO RIVER CORRIDOR COMMISSION**

**Saco River Corridor Commission 0322**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<u>\$46,960</u>	<u>\$46,960</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$45,000	\$45,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$45,000</u>	<u>\$45,000</u>

**Saco River Corridor Commission 0322**

Initiative: Provides funding to bring allocation in line with anticipated revenues.

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

**SACO RIVER CORRIDOR COMMISSION 0322**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<u>\$46,960</u>	<u>\$46,960</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>
<b>SACO RIVER CORRIDOR COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>GENERAL FUND</b>	<b>\$46,960</b>	<b>\$46,960</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$96,960</b></u>	<u><b>\$96,960</b></u>

**Sec. A-62. Appropriations and allocations.** The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF  
Administration - Archives 0050  
Initiative: BASELINE BUDGET**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,141,725	\$1,176,588
All Other	\$423,062	\$423,062
<b>GENERAL FUND TOTAL</b>	<u>\$1,564,787</u>	<u>\$1,599,650</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$27,673</u>	<u>\$27,673</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$17,730	\$17,730
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,730</u>	<u>\$17,730</u>

5 **Administration - Archives 0050**

6 Initiative: Provides one-time funding for a new disk shelf, including associated  
7 equipment, maintenance and installation.

8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$12,796	\$0
11	Capital Expenditures	\$56,359	\$0
12			
13	<b>GENERAL FUND TOTAL</b>	<u>\$69,155</u>	<u>\$0</u>

14 **Administration - Archives 0050**

15 Initiative: Provides one-time funding for 2 new storage controllers with associated  
16 equipment to include maintenance and installation services.

17			
18	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	All Other	\$17,500	\$0
20	Capital Expenditures	\$44,612	\$0
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$62,112</u>	<u>\$0</u>

23 **Administration - Archives 0050**

24 Initiative: Provides funding for the managed file transfer software license and annual  
25 maintenance fee.

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$14,400	\$2,400
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$14,400</u>	<u>\$2,400</u>

31 **Administration - Archives 0050**

32 Initiative: Provides one-time funding for the purchase of 8 laptops and 25 desktop  
33 computers that have reached the end of their 5-year life cycle.

34			
35	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
36	All Other	\$36,200	\$0
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$36,200</u>	<u>\$0</u>

1       **Administration - Archives 0050**

2       Initiative: Provides one-time funding for the purchase of map cases and oversized racks  
3       for the storage of documents.

4			
5	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	Capital Expenditures	\$0	\$90,969
7			
8	GENERAL FUND TOTAL	\$0	\$90,969

9       **Administration - Archives 0050**

10      Initiative: Provides funding for fuel and routine maintenance for vehicles used to  
11      transport records between facilities.

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

17      **Administration - Archives 0050**

18      Initiative: Provides funding for contractors to continue the digital archive scanning  
19      project.

20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$273,777	\$272,733
23			
24	GENERAL FUND TOTAL	\$273,777	\$272,733

25      **Administration - Archives 0050**

26      Initiative: Provides funding for the approved reclassification of one Records Center  
27      Supervisor position to an Inventory and Property Associate II Supervisor position  
28      effective May 2016.

29			
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	Personal Services	\$14,948	\$5,814
32			
33	GENERAL FUND TOTAL	\$14,948	\$5,814

34      **Administration - Archives 0050**

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

1 Initiative: Provides funding for the approved reclassification of one Inventory and  
2 Property Associate I position to an Inventory and Property Associate II position effective  
3 May 2017.

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<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$3,153	\$1,835
	<hr/>	<hr/>

1	GENERAL FUND TOTAL	\$3,153	\$1,835
2	<b>Administration - Archives 0050</b>		
3	Initiative: Adjusts funding for technology costs based on the rate schedules provided by		
4	the Department of Administrative and Financial Services, Office of Information		
5	Technology.		
6			
7	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
8	All Other	\$33,199	\$33,199
9			
10	GENERAL FUND TOTAL	<u>\$33,199</u>	<u>\$33,199</u>
11	<b>Administration - Archives 0050</b>		
12	Initiative: Provides funding for the Registry of Deeds conversion project.		
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	All Other	\$15,805	\$15,805
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,805</u>	<u>\$15,805</u>
18	<b>Administration - Archives 0050</b>		
19	Initiative: Provides funding for tort liability, property and vehicle insurance increases		
20	based on rates provided by the Department of Administrative and Financial Services, risk		
21	management division.		
22			
23	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
24	All Other	\$1,685	\$1,685
25			
26	GENERAL FUND TOTAL	<u>\$1,685</u>	<u>\$1,685</u>
27	<b>Administration - Archives 0050</b>		
28	Initiative: Provides funding for the approved reclassification of 2 Inventory and Property		
29	Associate I positions to Inventory and Property Associate II positions.		
30			
31	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
32	Personal Services	\$22,512	\$8,740
33			
34	GENERAL FUND TOTAL	<u>\$22,512</u>	<u>\$8,740</u>
35	<b>ADMINISTRATION - ARCHIVES 0050</b>		



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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,182,338	\$1,192,977
All Other	\$824,619	\$745,079
Capital Expenditures	\$100,971	\$90,969
<b>GENERAL FUND TOTAL</b>	<b>\$2,107,928</b>	<b>\$2,029,025</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$27,673</b>	<b>\$27,673</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$33,535	\$33,535
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$33,535</b>	<b>\$33,535</b>

**Administration - Motor Vehicles 0077**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$485,423	\$485,423
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$485,423</b>	<b>\$485,423</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,074	\$117,799
All Other	\$175,405	\$175,405
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$292,479</b>	<b>\$293,204</b>

**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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$10,739	\$0
3	Capital Expenditures	\$120,102	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$130,841</u>	<u>\$0</u>

6 **ADMINISTRATION - MOTOR VEHICLES 0077**  
 7 **PROGRAM SUMMARY**

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$485,423	\$485,423
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$117,074	\$117,799
17	All Other	\$186,144	\$175,405
18	Capital Expenditures	\$120,102	\$0
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$423,320</u>	<u>\$293,204</u>

21 **Bureau of Administrative Services and Corporations 0692**

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
26	Personal Services	\$2,649,942	\$2,707,532
27	All Other	\$1,768,097	\$1,768,097
28			
29	GENERAL FUND TOTAL	<u>\$4,418,039</u>	<u>\$4,475,629</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$198,990	\$205,156
34	All Other	\$70,724	\$70,724
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$269,714</u>	<u>\$275,880</u>

37 **Bureau of Administrative Services and Corporations 0692**

1 Initiative: Provides one-time funding for the replacement of 35 desktop computers that  
 2 will be 5 years old.

3

4	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$0	\$38,500
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$38,500</u>

8 **Bureau of Administrative Services and Corporations 0692**

9 Initiative: Adjusts funding for technology costs based on the rate schedules provided by  
 10 the Department of Administrative and Financial Services, Office of Information  
 11 Technology.

12

13	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$33,401	\$33,401
15			
16	GENERAL FUND TOTAL	<u>\$33,401</u>	<u>\$33,401</u>

17 **Bureau of Administrative Services and Corporations 0692**

18 Initiative: Provides funding for tort liability, property and vehicle insurance increases  
 19 based on rates provided by the Department of Administrative and Financial Services, risk  
 20 management division.

21

22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$1,237	\$1,237
24			
25	GENERAL FUND TOTAL	<u>\$1,237</u>	<u>\$1,237</u>

26 **Bureau of Administrative Services and Corporations 0692**

27 Initiative: Provides funding for the promotion, operation and coordination of programs  
 28 designed to improve opportunities for women.

29

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	All Other	\$4,500	\$4,500
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,500</u>	<u>\$4,500</u>

34 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Elections and Commissions 0693</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$10,000	\$10,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$50,000	\$50,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
26	<b>Elections and Commissions 0693</b>		
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$156,549	\$0
35			
36	GENERAL FUND TOTAL	<u>\$156,549</u>	<u>\$0</u>
37	<b>Elections and Commissions 0693</b>		

1 Initiative: Provides funding for the 2018 election security grant award for activities  
 2 consistent with the law described in Section 906 of the federal Help America Vote Act of  
 3 2002.

4			
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	All Other	\$1,130,979	\$1,500,000
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,130,979</u>	<u>\$1,500,000</u>

9 **ELECTIONS AND COMMISSIONS 0693**

10 **PROGRAM SUMMARY**

11			
12	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	All Other	\$156,549	\$0
14			
15	GENERAL FUND TOTAL	<u>\$156,549</u>	<u>\$0</u>

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$1,140,979	\$1,510,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,140,979</u>	<u>\$1,510,000</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$50,000	\$50,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

26 **Municipal Excise Tax Reimbursement Fund 0871**

27 Initiative: BASELINE BUDGET

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
30	All Other	\$1,100,000	\$1,100,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,100,000</u>

33 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

34 **PROGRAM SUMMARY**

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$1,100,000	\$1,100,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,100,000</u>	<u>\$1,100,000</u>
5			
6	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
8			
9	<b>GENERAL FUND</b>	<b>\$6,717,154</b>	<b>\$6,577,792</b>
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,654,075</b>	<b>\$2,023,096</b>
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,881,069</b>	<b>\$1,757,119</b>
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$10,252,298</b></u>	<u><b>\$10,358,007</b></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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
21	All Other	\$25,000	\$25,000
22			
23	<b>GENERAL FUND TOTAL</b>	<u>\$25,000</u>	<u>\$25,000</u>

24       **ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

25       **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$25,000	\$25,000
29			
30	<b>GENERAL FUND TOTAL</b>	<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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$800,000	\$800,000
3			
4	GENERAL FUND TOTAL	\$800,000	\$800,000

5 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**  
 6 **0975**

7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	All Other	\$800,000	\$800,000
11			
12	GENERAL FUND TOTAL	\$800,000	\$800,000

13 **Sec. A-65. Appropriations and allocations.** The following appropriations and  
 14 allocations are made.

15 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL**

16 **Telecommunications Relay Services Council Fund Z266**

17 Initiative: BASELINE BUDGET

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
20	All Other	\$600,000	\$600,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

23 **TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266**

24 **PROGRAM SUMMARY**

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	\$600,000	\$600,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

30 **Sec. A-66. Appropriations and allocations.** The following appropriations and  
 31 allocations are made.

32 **TREASURER OF STATE, OFFICE OF**

33 **Administration - Treasury 0022**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>ABANDONED PROPERTY FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>ABANDONED PROPERTY FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>ABANDONED PROPERTY FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$325,454	\$325,454
3			
4	ABANDONED PROPERTY FUND TOTAL	<u>\$325,454</u>	<u>\$325,454</u>
5	<b>Debt Service - Treasury 0021</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2019-20</b>	<b>2020-21</b>
14	All Other	\$295,738	\$295,738
15			
16	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,738</u>	<u>\$295,738</u>
17	<b>Debt Service - Treasury 0021</b>		
18	Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the		
19	current debt service schedule and anticipated issuance.		
20			
21	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
22	All Other	\$0	\$10,172,763
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,172,763</u>
25			
26	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2019-20</b>	<b>2020-21</b>
27	All Other	(\$217,232)	(\$295,738)
28			
29	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$217,232)</u>	<u>(\$295,738)</u>
30	<b>DEBT SERVICE - TREASURY 0021</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$106,749,206	\$116,921,969
35			
36	GENERAL FUND TOTAL	<u>\$106,749,206</u>	<u>\$116,921,969</u>

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<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$78,506	\$0
<b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$78,506</u>	<u>\$0</u>

**Disproportionate Tax Burden Fund 0472**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$17,087,084	\$17,087,084
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$17,087,084</u>	<u>\$17,087,084</u>

**Disproportionate Tax Burden Fund 0472**

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 3% in fiscal year 2019-20 and 3.75% in fiscal year 2020-21.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$3,956,696	\$9,270,121
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,956,696</u>	<u>\$9,270,121</u>

**Disproportionate Tax Burden Fund 0472**

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal year 2019-20 and 3% in fiscal year 2020-21 to include May Revenue Forecast changes.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$84,488	\$61,334
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$84,488</u>	<u>\$61,334</u>

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$21,128,268	\$26,418,539
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$21,128,268</u>	<u>\$26,418,539</u>

**Passamaquoddy Sales Tax Fund 0915**

1 Initiative: BASELINE BUDGET

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
4	All Other	\$17,607	\$17,607
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

7 **PASSAMAQUODDY SALES TAX FUND 0915**

8 **PROGRAM SUMMARY**

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
11	All Other	\$17,607	\$17,607
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

14 **State - Municipal Revenue Sharing 0020**

15 Initiative: BASELINE BUDGET

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$46,350,400	\$46,350,400
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,350,400</u>	<u>\$46,350,400</u>

21 **State - Municipal Revenue Sharing 0020**

22 Initiative: Adjusts the transfer to the Local Government Fund from 5% to 3% in fiscal  
23 year 2019-20 and 3.75% in fiscal year 2020-21.

24

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$38,952,989	\$71,101,593
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,952,989</u>	<u>\$71,101,593</u>

29 **State - Municipal Revenue Sharing 0020**

30 Initiative: Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal  
31 year 2019-20 and 3% in fiscal year 2020-21 to include May Revenue Forecast changes.

32

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
34	All Other	\$337,949	\$254,336
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$337,949</u>	<u>\$254,336</u>

1 **STATE - MUNICIPAL REVENUE SHARING 0020**  
 2 **PROGRAM SUMMARY**

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$85,641,338	\$117,706,329
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$85,641,338</u>	<u>\$117,706,329</u>

8			
9	<b>TREASURER OF STATE, OFFICE OF</b>		
10	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
11			
12	GENERAL FUND	\$108,941,609	\$119,154,151
13	OTHER SPECIAL REVENUE FUNDS	\$106,787,213	\$144,142,475
14	FEDERAL EXPENDITURES FUND ARRA	\$78,506	\$0
15	ABANDONED PROPERTY FUND	\$325,454	\$325,454
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$216,132,782</u>	<u>\$263,622,080</u>

18 **Sec. A-67. Appropriations and allocations.** The following appropriations and  
 19 allocations are made.

20 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**  
 21 **Casco Bay Estuary Project - University of Southern Maine 0983**

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$35,000	\$35,000
26			
27	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

28 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**  
 29 **0983**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$35,000	\$35,000
34			
35	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

36 **Debt Service - University of Maine System 0902**

37 Initiative: BASELINE BUDGET

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<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$8,267,950	\$8,267,950
<b>GENERAL FUND TOTAL</b>	<u>\$8,267,950</u>	<u>\$8,267,950</u>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$8,267,950	\$8,267,950
<b>GENERAL FUND TOTAL</b>	<u>\$8,267,950</u>	<u>\$8,267,950</u>

**Educational and General Activities - UMS 0031**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$188,920,534	\$188,920,534
<b>GENERAL FUND TOTAL</b>	<u>\$188,920,534</u>	<u>\$188,920,534</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$600,000	\$600,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$600,000</u>	<u>\$600,000</u>

**Educational and General Activities - UMS 0031**

Initiative: Provides additional funding for an annual increase.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$6,328,838	\$6,540,854
<b>GENERAL FUND TOTAL</b>	<u>\$6,328,838</u>	<u>\$6,540,854</u>

**Educational and General Activities - UMS 0031**

Initiative: Eliminates allocation for library subscription since services are no longer being managed by the University of Maine System.

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	(\$500,000)	(\$500,000)
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$500,000)</u>	<u>(\$500,000)</u>

5       **Educational and General Activities - UMS 0031**  
6       Initiative: Provides funding for the early college program.

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$1,000,000	\$1,000,000
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$1,000,000</u>	<u>\$1,000,000</u>

12       **Educational and General Activities - UMS 0031**  
13       Initiative: Provides funding for the adult degree completion program.

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$1,500,000	\$1,500,000
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$1,500,000</u>	<u>\$1,500,000</u>

19       **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**  
20       **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
23	All Other	\$197,749,372	\$197,961,388
24			
25	<b>GENERAL FUND TOTAL</b>	<u>\$197,749,372</u>	<u>\$197,961,388</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
28	All Other	\$100,000	\$100,000
29			
30	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

31       **Maine Economic Improvement Fund 0986**  
32       Initiative: BASELINE BUDGET

33

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$17,350,000	\$17,350,000
3			
4	GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>

5 **MAINE ECONOMIC IMPROVEMENT FUND 0986**  
 6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	All Other	\$17,350,000	\$17,350,000
10			
11	GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>

12 **New Ventures Maine Z169**  
 13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
16	All Other	\$914,650	\$914,650
17			
18	GENERAL FUND TOTAL	<u>\$914,650</u>	<u>\$914,650</u>

19 **New Ventures Maine Z169**  
 20 Initiative: Provides funding for additional staff and program capacity in unserved rural  
 21 regions of Washington, Hancock, York and Cumberland counties. Also provides  
 22 additional resources to reach and serve adult learners in attaining bachelor's degrees or  
 23 workforce credentials.

24			
25	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
26	All Other	\$0	\$220,016
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$220,016</u>

29 **NEW VENTURES MAINE Z169**  
 30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$914,650	\$1,134,666
34			
35	GENERAL FUND TOTAL	<u>\$914,650</u>	<u>\$1,134,666</u>

36 **UM Cooperative Extension - Pesticide Education Z059**

1 Initiative: BASELINE BUDGET

2

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

7 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

8 **PROGRAM SUMMARY**

9

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

14 **University of Maine Cooperative Extension Z172**

15 Initiative: BASELINE BUDGET

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
18	All Other	\$135,000	\$135,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

21 **UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**

22 **PROGRAM SUMMARY**

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
25	All Other	\$135,000	\$135,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

28 **University of Maine Scholarship Fund Z011**

29 Initiative: BASELINE BUDGET

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
32	All Other	\$3,398,454	\$3,398,454
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,398,454</u>	<u>\$3,398,454</u>

35 **University of Maine Scholarship Fund Z011**



1 Initiative: Provides funding for scholarships per December 2018 Revenue Forecasting  
 2 Committee projections.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
5	All Other	\$342,714	\$379,376
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$342,714</u>	<u>\$379,376</u>

8 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**  
 9 **PROGRAM SUMMARY**

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11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	All Other	\$3,741,168	\$3,777,830
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,741,168</u>	<u>\$3,777,830</u>

15

16	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF</b>		
17	<b>TRUSTEES OF THE</b>		
18	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
19			
20	GENERAL FUND	\$224,316,972	\$224,749,004
21	OTHER SPECIAL REVENUE FUNDS	\$3,976,668	\$4,013,330
22			
23	DEPARTMENT TOTAL - ALL FUNDS	<u>\$228,293,640</u>	<u>\$228,762,334</u>

24 **Sec. A-68. Appropriations and allocations.** The following appropriations and  
 25 allocations are made.

26 **WORKERS' COMPENSATION BOARD**  
 27 **Administration - Workers' Compensation Board 0183**

28 Initiative: BASELINE BUDGET

29

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
31	POSITIONS - LEGISLATIVE COUNT	107.000	107.000
32	Personal Services	\$9,834,473	\$9,976,497
33	All Other	\$2,454,650	\$2,454,650
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,289,123</u>	<u>\$12,431,147</u>

36 **Administration - Workers' Compensation Board 0183**

37 Initiative: Provides funding for increases in operational expenses.

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$110,651	\$114,219
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$110,651</u>	<u>\$114,219</u>

**Administration - Workers' Compensation Board 0183**

Initiative: Provides funding for the approved reorganization of one vacant Office Assistant II position to a Clerk IV position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$12,432	\$12,735
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,432</u>	<u>\$12,735</u>

**Administration - Workers' Compensation Board 0183**

Initiative: Provides funding for the pending reorganization of one Law Clerk position to a Counsel position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$16,509	\$16,964
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,509</u>	<u>\$16,964</u>

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$9,863,414	\$10,006,196
All Other	\$2,565,301	\$2,568,869
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$12,428,715</u>	<u>\$12,575,065</u>

**Employment Rehabilitation Program 0195**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$125,000	\$125,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$125,000</u>	<u>\$125,000</u>



1	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2019-20</b>	<b>2020-21</b>
2	<b>FUND</b>		
3	Personal Services	\$12,026	\$6,947
4	All Other	(\$12,026)	(\$6,947)
5			
6	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$0</u>	<u>\$0</u>
7	TOTAL		
8	<b>Information Services 0155</b>		
9	Initiative: RECLASSIFICATIONS		
10	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	\$322,218	\$125,709
12	All Other	(\$322,218)	(\$125,709)
13			
14	OFFICE OF INFORMATION SERVICES FUND	<u>\$0</u>	<u>\$0</u>
15	TOTAL		
16	<b>Risk Management - Claims 0008</b>		
17	Initiative: RECLASSIFICATIONS		
18	<b>RISK MANAGEMENT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	\$27,781	\$17,805
20	All Other	(\$27,781)	(\$17,805)
21			
22	RISK MANAGEMENT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
23	<b>ADMINISTRATIVE AND FINANCIAL</b>		
24	<b>SERVICES, DEPARTMENT OF</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
26			
27	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
28	<b>FUND</b>		
29	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$0</b>	<b>\$0</b>
30	<b>RISK MANAGEMENT FUND</b>	<b>\$0</b>	<b>\$0</b>
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>
33	<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>		
34	<b>Bureau of Agriculture 0393</b>		
35	Initiative: RECLASSIFICATIONS		

1	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$34,352	\$13,614
3	All Other	(\$34,352)	(\$13,614)
4			
5	GENERAL FUND TOTAL	<u>          \$0</u>	<u>          \$0</u>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
7	Personal Services	\$5,305	\$5,290
8	All Other	\$111	\$111
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>      \$5,416</u>	<u>      \$5,401</u>
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
12	Personal Services	\$20,743	\$12,352
13	All Other	\$69	\$79
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>      \$20,812</u>	<u>      \$12,431</u>
16	<b>Land Management and Planning Z239</b>		
17	Initiative: RECLASSIFICATIONS		
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
19	Personal Services	\$35,120	\$29,990
20	All Other	\$620	\$648
21		<u>                  </u>	<u>                  </u>

1	OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,740	\$30,638
2	<b>Natural Areas Program Z821</b>		
3	Initiative: RECLASSIFICATIONS		
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
5	Personal Services	\$4,158	\$1,818
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,158</u>	<u>\$1,818</u>
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
9	Personal Services	\$12,479	\$5,456
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,479</u>	<u>\$5,456</u>
12	<b>Office of the Commissioner 0401</b>		
13	Initiative: RECLASSIFICATIONS		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>Off-Road Recreational Vehicles Program Z224</b>		
20	Initiative: RECLASSIFICATIONS		
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
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	<b>AGRICULTURE, CONSERVATION AND</b>		
27	<b>FORESTRY, DEPARTMENT OF</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
29			
30	GENERAL FUND	\$0	\$0

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$9,574</b>	<b>\$7,219</b>
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$102,678</b>	<b>\$55,689</b>
3			
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$112,252</b>	<b>\$62,908</b>
5	<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT</b>		
6	<b>OF</b>		
7	<b>Administration - Maine Emergency Management Agency 0214</b>		
8	Initiative: RECLASSIFICATIONS		
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
10	Personal Services	\$13,547	\$6,970
11	All Other	(\$13,547)	(\$6,970)
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
14	<b>Military Training and Operations 0108</b>		
15	Initiative: RECLASSIFICATIONS		
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
17	Personal Services	\$19,344	\$12,889
18			
19	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$19,344</b>	<b>\$12,889</b>
20	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
21	<b>MANAGEMENT, DEPARTMENT OF</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$19,344</b>	<b>\$12,889</b>
25			
26	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$19,344</b>	<b>\$12,889</b>
27	<b>EDUCATION, DEPARTMENT OF</b>		
28	<b>General Purpose Aid for Local Schools 0308</b>		
29	Initiative: RECLASSIFICATIONS		
30	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
31	Personal Services	\$15,789	\$10,373
32	All Other	(\$15,789)	(\$10,373)

1			
2	GENERAL FUND TOTAL	\$0	\$0
3	<b>Learning Systems Team Z081</b>		
4	Initiative: RECLASSIFICATIONS		
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
6	Personal Services	\$40,569	\$18,743
7	All Other	(\$40,569)	(\$18,743)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
10	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2019-20</b>	<b>2020-21</b>
11	Personal Services	\$36,491	\$13,085
12	All Other	(\$36,491)	(\$13,085)
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0
15	<b>School Finance and Operations Z078</b>		
16	Initiative: RECLASSIFICATIONS		
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
18	Personal Services	\$17,897	\$9,148
19	All Other	(\$17,897)	(\$9,148)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
23	Personal Services	\$74,348	\$25,843
24	All Other	(\$74,348)	(\$25,843)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
27	<b>EDUCATION, DEPARTMENT OF</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
29			
30	GENERAL FUND	\$0	\$0
31	FEDERAL EXPENDITURES FUND	\$0	\$0



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$0</b>	<b>\$0</b>
3			
4	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
5	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		
6	<b>Performance Partnership Grant 0851</b>		
7	Initiative: RECLASSIFICATIONS		
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
9	Personal Services	\$11,785	\$3,408
10	All Other	\$146	\$146
11			
12	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$11,931</b>	<b>\$3,554</b>
13	<b>Remediation and Waste Management 0247</b>		
14	Initiative: RECLASSIFICATIONS		
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
16	Personal Services	\$8,945	\$7,045
17	All Other	\$35	\$40
18			
19	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,980</b>	<b>\$7,085</b>
20	<b>ENVIRONMENTAL PROTECTION,</b>		
21	<b>DEPARTMENT OF</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$11,931</b>	<b>\$3,554</b>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$8,980</b>	<b>\$7,085</b>
26			
27	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$20,911</b>	<b>\$10,639</b>
28	<b>LABOR, DEPARTMENT OF</b>		
29	<b>Rehabilitation Services 0799</b>		
30	Initiative: RECLASSIFICATIONS		

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
2	Personal Services	\$11,192	\$2,917
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,192</u>	<u>\$2,917</u>
5	<b>LABOR, DEPARTMENT OF</b>		
6	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$11,192</b>	<b>\$2,917</b>
9			
10	DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,192</u>	<u>\$2,917</u>
11	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
12	<b>Fire Marshal - Office of 0327</b>		
13	Initiative: RECLASSIFICATIONS		
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2019-20</b>	<b>2020-21</b>
15	Personal Services	\$95,746	\$60,724
16	All Other	\$1,086	\$689
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$96,832</u>	<u>\$61,413</u>
19	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$96,832</b>	<b>\$61,413</b>
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$96,832</u>	<u>\$61,413</u>
25	<b>SECTION TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
26			
27	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$52,041</b>	<b>\$26,579</b>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$208,490</b>	<b>\$124,187</b>
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$0</b>	<b>\$0</b>
31	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>\$0</b>	<b>\$0</b>
32	<b>FUND</b>		
33	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$0</b>	<b>\$0</b>
34	<b>RISK MANAGEMENT FUND</b>	<b>\$0</b>	<b>\$0</b>
35		<u></u>	<u></u>



- 1 (3) For fiscal year 2013-14, the target is 50.44%.
- 2 (4) For fiscal year 2014-15, the target is 50.13%.
- 3 (5) For fiscal year 2015-16, the target is 50.08%.
- 4 (6) For fiscal year 2016-17, the target is 50.82%.
- 5 (7) For fiscal year 2017-18, the target is 52.02%.
- 6 (8) For fiscal year 2018-19, the target is ~~53.02%~~ 53.37%.
- 7 (9) For fiscal year 2019-20, the target is 55%.

8 **Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2017, c. 446,  
9 §1, is further amended to read:

10 B. ~~For property tax years beginning on or after April 1, 2005, the~~ The commissioner  
11 shall calculate the full-value education mill rate that is required to raise the statewide  
12 total local share. The full-value education mill rate is calculated for each fiscal year  
13 by dividing the applicable statewide total local share by the applicable statewide  
14 valuation. ~~The full-value education mill rate must decline over the period from fiscal~~  
15 ~~year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-~~  
16 ~~06 and may not exceed 8.0 mills in fiscal year 2008-09.~~ The full-value education mill  
17 rate must be applied according to section 15688, subsection 3-A, paragraph A to  
18 determine a municipality's local cost share expectation. ~~Full-value education mill~~  
19 ~~rates must be derived according to the following schedule.~~

- 20 (1) For the 2005 property tax year, the full-value education mill rate is the  
21 amount necessary to result in a 47.4% statewide total local share in fiscal year  
22 2005-06.
- 23 (2) For the 2006 property tax year, the full-value education mill rate is the  
24 amount necessary to result in a 46.14% statewide total local share in fiscal year  
25 2006-07.
- 26 (3) For the 2007 property tax year, the full-value education mill rate is the  
27 amount necessary to result in a 46.49% statewide total local share in fiscal year  
28 2007-08.
- 29 (4) For the 2008 property tax year, the full-value education mill rate is the  
30 amount necessary to result in a 47.48% statewide total local share in fiscal year  
31 2008-09.
- 32 (4-A) For the 2009 property tax year, the full-value education mill rate is the  
33 amount necessary to result in a 51.07% statewide total local share in fiscal year  
34 2009-10.
- 35 (4-B) For the 2010 property tax year, the full-value education mill rate is the  
36 amount necessary to result in a 54.16% statewide total local share in fiscal year  
37 2010-11.

1 (4-C) For the 2011 property tax year, the full-value education mill rate is the  
2 amount necessary to result in a 53.98% statewide total local share in fiscal year  
3 2011-12.

4 (5) For the 2012 property tax year, the full-value education mill rate is the  
5 amount necessary to result in a 54.13% statewide total local share in fiscal year  
6 2012-13.

7 (6) For the 2013 property tax year, the full-value education mill rate is the  
8 amount necessary to result in a 52.71% statewide total local share in fiscal year  
9 2013-14.

10 (7) For the 2014 property tax year, the full-value education mill rate is the  
11 amount necessary to result in a 53.20% statewide total local share in fiscal year  
12 2014-15.

13 (8) For the 2015 property tax year, the full-value education mill rate is the  
14 amount necessary to result in a 52.46% statewide total local share in fiscal year  
15 2015-16.

16 (9) For the 2016 property tax year, the full-value education mill rate is the  
17 amount necessary to result in a 51.86% statewide total local share in fiscal year  
18 2016-17.

19 (10) For the 2017 property tax year, the full-value education mill rate is the  
20 amount necessary to result in a 50.86% statewide total local share in fiscal year  
21 2017-18.

22 (11) For the 2018 property tax year, the full-value education mill rate is the  
23 amount necessary to result in a ~~50.50%~~ 50.42% statewide total local share in  
24 fiscal year 2018-19.

25 (12) For the 2019 property tax year ~~and subsequent tax years~~, the full-value  
26 education mill rate is the amount necessary to result in a ~~45%~~ 49.22% statewide  
27 total local share in fiscal year 2019-20 ~~and after~~.

28 (13) For the 2020 property tax year and subsequent tax years, the full-value  
29 education mill rate is the amount necessary to result in a 45% statewide total  
30 local share in fiscal year 2020-21 and after.

31 **Sec. C-4. Mill expectation.** The mill expectation pursuant to the Maine Revised  
32 Statutes, Title 20-A, section 15671-A for fiscal year 2019-20 is 8.28.

33 **Sec. C-5. Total cost of funding public education from kindergarten to**  
34 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for  
35 fiscal year 2019-20 is as follows:

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11

**Total Operating Allocation**

**2019-20  
TOTAL**

Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 \$1,470,593,063

Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A \$527,455,487

1	<b>Total Operating Allocation and Subsidizable Costs</b>	
2		
3	Total operating allocation pursuant to Title 20-A, section	\$1,998,048,550
4	15683 and total other subsidizable costs pursuant to Title	
5	20-A, section 15681-A	
6		
7	<b>Total Debt Service Allocation</b>	
8		
9	Total debt service allocation pursuant to Title 20-A, section	\$103,301,489
10	15683-A	
11		
12	<b>Total Adjustments and Targeted Education Funds</b>	
13		
14	Adjustments pursuant to Title 20-A, section 15689	
15		
16	Audit adjustments pursuant to Title 20-A, section 15689,	\$250,000
17	subsection 4	
18		
19	Educating students in long-term drug treatment center	\$420,065
20	adjustments pursuant to Title 20-A, section 15689,	
21	subsection 5	
22		
23	Regionalization, consolidation and efficiency assistance	\$5,160,020
24	adjustments pursuant to Title 20-A, section 15689,	
25	subsection 9	
26		
27	Bus refurbishing program adjustments pursuant to Title	\$0
28	20-A, section 15689, subsection 13	
29		
30	MaineCare seed payments adjustments pursuant to Title	\$1,210,887
31	20-A, section 15689, subsection 14	
32		
33	Special education budgetary hardship adjustment pursuant	\$1,000,000
34	to Title 20-A, section 15689, subsection 15	
35		
36	Total adjustments to the state share of the total allocation	\$8,040,972
37	pursuant to Title 20-A, section 15689	
38		
39	Targeted education funds pursuant to Title 20-A, section	
40	15689-A	
41		

1	Special education costs for state agency clients and state	\$33,737,998
2	wards pursuant to Title 20-A, section 15689-A, subsection	
3	1	
4		
5	Essential programs and services components contract	\$300,000
6	pursuant to Title 20-A, section 15689-A, subsection 3	
7		
8	Education research institute contract pursuant to Title	\$250,000
9	20-A, section 15689-A, subsection 6	
10		
11	Emergency bus loan pursuant to Title 20-A, section	\$0
12	15689-A, subsection 9	
13		
14	Data management and support services for essential	\$7,974,245
15	programs and services pursuant to Title 20-A, section	
16	15689-A, subsection 10	
17		
18	Postsecondary course payments pursuant to Title 20-A,	\$4,000,000
19	section 15689-A, subsection 11	
20		
21	National board certification salary supplement pursuant to	\$307,551
22	Title 20-A, section 15689-A, subsection 12	
23		
24	Learning through technology program pursuant to Title	\$12,114,960
25	20-A, section 15689-A, subsection 12-A	
26		
27	Jobs for Maine's Graduates including college pursuant to	\$3,545,379
28	Title 20-A, section 15689-A, subsection 13	
29		
30	Maine School of Science and Mathematics pursuant to	\$3,615,347
31	Title 20-A, section 15689-A, subsection 14	
32		
33	Maine Educational Center for the Deaf and Hard of	\$8,219,215
34	Hearing pursuant to Title 20-A, section 15689-A,	
35	subsection 15	
36		
37	Transportation administration pursuant to Title 20-A,	\$410,111
38	section 15689-A, subsection 16	
39		
40	Special education for juvenile offenders pursuant to Title	\$385,779
41	20-A, section 15689-A, subsection 17	
42		



1	Comprehensive early college programs funding (bridge	\$1,000,000
2	year program) pursuant to Title 20-A, section 15689-A,	
3	subsection 23	
4		
5	Community school pilots (3 pilot projects for 5 years)	\$50,000
6	pursuant to Title 20-A, section 15689-A, subsection 25	
7		
8	Maine School for Marine Science, Technology,	\$109,206
9	Transportation and Engineering pursuant to Title 20-A,	
10	section 15689-A, subsection 26	
11		
12	Total targeted education funds pursuant to Title 20-A, section	\$76,019,791
13	15689-A	
14		
15	Enhancing student performance and opportunity pursuant to	
16	Title 20-A, section 15672, subsection 1-D and section	
17	15688-A	
18		
19	Career and technical education costs pursuant to Title	\$500,000
20	20-A, section 15672, subsection 1-D	
21		
22	Career and technical education costs pursuant to Title	\$54,199,616
23	20-A, section 15688-A, subsection 1	
24		
25	College transitions programs through adult education	\$450,000
26	college readiness programs pursuant to Title 20-A, section	
27	15688-A, subsection 2	
28		
29	National industry standards for career and technical	\$2,000,000
30	education pursuant to Title 20-A, section 15688-A,	
31	subsection 6	
32		
33	Total enhancing student performance and opportunity	\$57,149,616
34	pursuant to Title 20-A, section 15672, subsection 1-D and	
35	section 15688-A	
36		
37	<b>Total Cost of Funding Public Education from Kindergarten to</b>	
38	<b>Grade 12</b>	
39		
40	Total cost of funding public education from kindergarten	\$2,242,560,418
41	to grade 12 for fiscal year 2019-20 pursuant to Title 20-A,	
42	chapter 606-B, not including normal retirement costs	

1		
2	Total normal cost of teacher retirement	\$49,342,711
3		
4	Total cost of funding public education from kindergarten	\$2,291,903,129
5	to grade 12 for fiscal year 2019-20 pursuant to Title 20-A,	
6	chapter 606-B, including normal retirement costs	
7		
8	Total cost of state contribution to the unfunded actuarial	\$224,008,451
9	liabilities of the Maine Public Employees Retirement	
10	System that are attributable to teachers, retired teachers'	
11	health insurance and retired teachers' life insurance for	
12	fiscal year 2019-20 pursuant to Title 5, chapters 421 and	
13	423, excluding the normal cost of teacher retirement	
14		
15	Total cost of funding public education from kindergarten	\$2,515,911,580
16	to grade 12 plus state contributions to the unfunded	
17	actuarial liabilities of the Maine Public Employees	
18	Retirement System that are attributable to teachers, retired	
19	teachers' health insurance and retired teachers' life	
20	insurance for fiscal year 2019-20 pursuant to Title 5,	
21	chapters 421 and 423	

22           **Sec. C-6. Local and state contributions to total cost of funding public**  
 23 **education from kindergarten to grade 12.** The local contribution and the state  
 24 contribution appropriation provided for general purpose aid for local schools for the fiscal  
 25 year beginning July 1, 2019 and ending June 30, 2020 is calculated as follows:

26		<b>2019-20</b>	<b>2019-20</b>
27		<b>LOCAL</b>	<b>STATE</b>
28	<b>Local and State Contributions to the</b>		
29	<b>Total Cost of Funding Public Education</b>		
30	<b>from Kindergarten to Grade 12</b>		
31			
32	Local and state contributions to the total	\$1,128,145,201	\$1,163,757,928
33	cost of funding public education from		
34	kindergarten to grade 12 pursuant to the		
35	Maine Revised Statutes, Title 20-A,		
36	section 15683, subject to statewide		
37	distributions required by law		
38			



1 Director, Bureau of Forestry;  
2 Director, Governor's Office of Policy Innovation and Management the Future;  
3 Director, Energy Resources Office;  
4 Director of Human Resources;  
5 Director, Bureau of Parks and Lands;  
6 Director of the Governor's Office of Communications;  
7 Director, Bureau of Agriculture, Food and Rural Resources; and  
8 Director, Bureau of Resource Information and Land Use Planning.

9 **Sec. D-2. 5 MRSA §1531, sub-§2**, as amended by PL 2015, c. 267, Pt. L, §3, is  
10 further amended to read:

11 **2. Average personal income growth.** "Average personal income growth" means  
12 the average for the prior 10 calendar years, ending with the most recent calendar year for  
13 which data is available, of the percent change in personal income in this State, as  
14 estimated by the United States Department of Commerce, Bureau of Economic Analysis.  
15 The average personal income growth is determined by October 1st, annually, by the  
16 Governor's Office of Policy Innovation and Management the Future.

17 **Sec. D-3. 5 MRSA §1591, sub-§5**, as enacted by PL 2011, c. 655, Pt. Q, §1, is  
18 amended to read:

19 **5. Executive Department.** The Executive Department shall carry forward any  
20 General Fund balances remaining in the Administration - Executive - Governor's Office  
21 program, the Blaine House program, the Governor's Office of Communications program,  
22 the Office of Policy Innovation and Management the Future program and the Governor's  
23 Energy Office program at the end of any fiscal year for use in the next fiscal year.

24 **Sec. D-4. 5 MRSA §1710-D**, as amended by PL 2011, c. 655, Pt. DD, §3 and  
25 affected by §24, is further amended to read:

26 **§1710-D. Staffing**

27 The commission may receive staff support from the Governor's Office of Policy  
28 Innovation and Management the Future.

29 **Sec. D-5. 5 MRSA §1710-I**, as amended by PL 2011, c. 655, Pt. DD, §4 and  
30 affected by §24, is further amended to read:

31 **§1710-I. Staffing**

32 The committee may receive staff assistance from the Bureau of the Budget, the  
33 Governor's Office of Policy Innovation and Management the Future, the Bureau of  
34 Revenue Services and, at the discretion of the Legislature, the Office of Fiscal and  
35 Program Review. The committee may also utilize other professionals having revenue  
36 forecasting, economic and fiscal expertise.

37 **Sec. D-6. 5 MRSA §3101**, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected  
38 by §24, is amended to read:

1       **§3101. Definitions**

2           As used in this chapter, unless the context otherwise indicates, the following terms  
3       have the following meanings.

4           **1. Director.** "Director" means the Director of the Governor's Office of Policy  
5       Innovation and Management the Future established by section 3102.

6           **2. Office.** "Office" means the Governor's Office of Policy Innovation and  
7       ~~Management the Future~~ established by section 3102.

8           **Sec. D-7. 5 MRSA §3102**, as amended by PL 2017, c. 284, Pt. GG, §4, is further  
9       amended to read:

10       **§3102. Office established; purpose**

11           The Governor's Office of Policy Innovation and ~~Management the Future~~ is  
12       established in the Executive Department to facilitate achievement of long-term state goals  
13       and objectives and identification and implementation of opportunities to improve the  
14       efficiency and effectiveness of the performance of the functions of and delivery of  
15       services by State Government.

16           **Sec. D-8. 5 MRSA §3103**, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected  
17       by §24, is amended to read:

18       **§3103. Director**

19           The Director of the Governor's Office of Policy Innovation and ~~Management the~~  
20       Future is appointed by the Governor and serves at the pleasure of the Governor.

21           **Sec. D-9. 5 MRSA §13056, sub-§3**, as amended by PL 2011, c. 655, Pt. DD, §6  
22       and affected by §24, is further amended to read:

23           **3. Conduct planning and research.** Conduct planning, research and analysis for  
24       department needs, but not macroeconomic forecasting, which is the responsibility of the  
25       Governor's Office of Policy Innovation and ~~Management the Future~~. The department  
26       shall gather, maintain and have access to all economic and other information necessary to  
27       the performance of its duties;

28           **Sec. D-10. 5 MRSA §15302, sub-§3, ¶C**, as amended by PL 2011, c. 655, Pt.  
29       EE, §11 and affected by §30, is further amended to read:

30           C. The Director of the Governor's Office of Policy Innovation and ~~Management the~~  
31       Future or the director's designee is an ex officio nonvoting director.

32           **Sec. D-11. 10 MRSA §363, sub-§2-A**, as amended by PL 2011, c. 655, Pt. DD,  
33       §8 and affected by §24, is further amended to read:

34           **2-A. Recommendation of Governor and issuers.** At any time action of the  
35       Legislature under subsection 1-A is necessary or desirable, the Governor shall  
36       recommend to the appropriate committee of the Legislature a proposed allocation or  
37       reallocation of all or part of the state ceiling. To assist the Governor in making a  
38       recommendation of proposed allocations of the state ceiling on private activity bonds, the  
39       group of 7 representatives described in subsection 1-A shall make a recommendation

1 regarding allocation or reallocation of the state ceiling. In order to assist the group in  
2 making its recommendation and to assist the Governor and the Legislature, the  
3 Department of Administrative and Financial Services, in consultation with the Governor's  
4 Office of Policy Innovation and ~~Management~~ the Future, shall prepare an annual analysis  
5 of the State's economic outlook, prevailing interest rate forecasts related to tax-exempt  
6 financing by the issuers specifically identified in subsections 4 to 8, the availability to  
7 those issuers of alternative financing from sources that do not require an allocation of the  
8 state ceiling and the relationship of these factors and various public policy considerations  
9 to the allocation or reallocation of the state ceiling. In recommending any allocation or  
10 reallocation of the state ceiling to the Legislature, the Governor shall consider the  
11 requests and recommendations of those issuers of bonds within the State designated in  
12 this section, the recommendations of the group of representatives described in subsection  
13 1-A and the annual analysis of the Department of Administrative and Financial Services.

14 **Sec. D-12. 12 MRSA §8876, sub-§2**, as amended by PL 2011, c. 655, Pt. DD, §9  
15 and affected by §24, is further amended to read:

16 **2. Future demand.** Project future demand for forest resources based on a common  
17 economic forecast developed by the Governor's Office of Policy Innovation and  
18 ~~Management~~ the Future and on other appropriate economic projections;

19 **Sec. D-13. 26 MRSA §3, sub-§3, ¶B**, as enacted by PL 2015, c. 250, Pt. C, §2, is  
20 amended to read:

21 B. Information and records pertaining to the workforce, employment patterns, wage  
22 rates, poverty and low-income patterns, economically distressed communities and  
23 regions and other similar information and data to the Department of Economic and  
24 Community Development and to the Governor's Office of Policy Innovation and  
25 ~~Management~~ the Future for the purposes of analysis and evaluation, measuring and  
26 monitoring poverty and economic and social conditions throughout the State, and  
27 promoting economic development.

28 **Sec. D-14. 30-A MRSA §5903, sub-§6-A**, as amended by PL 2011, c. 655, Pt.  
29 DD, §13 and affected by §24, is further amended to read:

30 **6-A. Median household income.** "Median household income" means the income  
31 computed based on the most current census information available, as provided by the  
32 Governor's Office of Policy Innovation and ~~Management~~ the Future.

33 **Sec. D-15. 35-A MRSA §3454, first ¶**, as repealed and replaced by PL 2013, c.  
34 424, Pt. A, §21, is amended to read:

35 In making findings pursuant to Title 38, section 484, subsection 3, the primary siting  
36 authority shall presume that an expedited wind energy development provides energy and  
37 emissions-related benefits described in section 3402 and shall make additional findings  
38 regarding other tangible benefits provided by the development. The Department of  
39 Labor, the Governor's Office of Policy Innovation and ~~Management~~ the Future, the  
40 Governor's Energy Office and the Public Utilities Commission shall provide review  
41 comments if requested by the primary siting authority.

42 **Sec. D-16. 35-A MRSA §3454, sub-§5**, as amended by PL 2011, c. 655, Pt. DD,  
43 §15 and affected by §24, is further amended to read:

1           **5. Promoting economic development and resource conservation; assistance to**  
2 **host communities.** To the extent practicable within existing resources, the Department  
3 of Economic and Community Development, the Governor's Energy Office and the  
4 Governor's Office of Policy Innovation and ~~Management~~ the Future shall provide, upon  
5 the request of a host community, assistance for the purpose of helping the host  
6 community maximize the economic development and resource conservation benefits  
7 from tax payments and payments made pursuant to a community benefit agreement or a  
8 community benefits package in connection with expedited wind energy developments.  
9 As part of this assistance, the department and the Department of Economic and  
10 Community Development shall support host communities in identifying additional  
11 funding and developing regional economic and natural resource conservation strategies.

12           **Sec. D-17. 38 MRSA §484, sub-§10**, as amended by PL 2011, c. 655, Pt. DD,  
13 §18 and affected by §24, is further amended to read:

14           **10. Special provisions; wind energy development or offshore wind power**  
15 **project.** In the case of a grid-scale wind energy development, or an offshore wind power  
16 project with an aggregate generating capacity of 3 megawatts or more, the proposed  
17 generating facilities, as defined in Title 35-A, section 3451, subsection 5:

18           A. Will be designed and sited to avoid unreasonable adverse shadow flicker effects;

19           B. Will be constructed with setbacks adequate to protect public safety. In making a  
20 finding pursuant to this paragraph, the department shall consider the recommendation  
21 of a professional, licensed civil engineer as well as any applicable setback  
22 recommended by a manufacturer of the generating facilities; and

23           C. Will provide significant tangible benefits as determined pursuant to Title 35-A,  
24 section 3454, if the development is an expedited wind energy development.

25 The Department of Labor, the Governor's Office of Policy Innovation and ~~Management~~  
26 the Future, the Governor's Energy Office and the Public Utilities Commission shall  
27 provide review comments if requested by the primary siting authority.

28 For purposes of this subsection, "grid-scale wind energy development," "primary siting  
29 authority," "significant tangible benefits" and "expedited wind energy development" have  
30 the same meanings as in Title 35-A, section 3451.

31           **Sec. D-18. Maine Revised Statutes amended; revision clause.** Wherever in  
32 the Maine Revised Statutes the words "Governor's Office of Policy and Management"  
33 appear or reference is made to that entity or those words, those words are amended to  
34 read or mean, as appropriate, "Governor's Office of Policy Innovation and the Future"  
35 and the Revisor of Statutes shall implement this revision when updating, publishing or  
36 republishing the statutes.

37           **Sec. D-19. Rename Office of Policy and Management program.**  
38 Notwithstanding any other provision of law, the Office of Policy and Management  
39 program within the Executive Department is renamed the Office of Policy Innovation and  
40 the Future program.

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**PART E**

**Sec. E-1. 4 MRSA §1610-L** is enacted to read:

**§1610-L. Additional securities**

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$55,000,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

**Sec. E-2. Maine Governmental Facilities Authority; issuance of securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-L, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$55,000,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

**PART F**

**Sec. F-1. 5 MRSA §1710-E**, as amended by PL 2011, c. 655, Pt. I, §6 and affected by §11, is further amended to read:

**§1710-E. Revenue Forecasting Committee; established; membership**

There is established the Revenue Forecasting Committee, referred to in this chapter as the "committee," for the purpose of providing the Governor, the Legislature and the State Budget Officer with analyses, findings and recommendations relating to the projection of revenues for the General Fund and the Highway Fund based on economic assumptions recommended by the Consensus Economic Forecasting Commission. The committee includes the State Budget Officer, the Associate Commissioner for Tax Policy, the State Economist, an economist on the faculty of the University of Maine System selected by the chancellor, the Director of the Office of Fiscal and Program Review and another member of the Legislature's nonpartisan staff familiar with revenue estimating issues appointed by the Legislative Council. ~~One of the 6 members must be selected by a majority vote of the committee members to serve as the chair of the committee.~~ Beginning in calendar year 2019, the chair of the committee must be designated by a majority vote of the 6 members, from among the Associate Commissioner for Tax Policy, the Director of the Office of Fiscal and Program Review, the State Economist, an economist on the faculty of the University of Maine System selected by the chancellor and another member of the Legislature's nonpartisan staff familiar with revenue estimating issues appointed by the Legislative Council. The chair must be designated on a rotating basis and serves a 2-year term.



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**PART G**

**Sec. G-1. 25 MRSA §1542-A, sub-§1, ¶J**, as amended by PL 2015, c. 300, Pt. B, §2, is further amended to read:

J. Who ~~has applied for employment with the Department of Administrative and Financial Services, Bureau of Revenue Services~~ is an affected person, as defined in Title 36, section 194-D, subsection 1, paragraph A, and whose fingerprints have been required by the State Tax Assessor pursuant to Title 36, section ~~194-B~~ 194-D;

**Sec. G-2. 25 MRSA §1542-A, sub-§1, ¶K**, as amended by PL 2017, c. 204, §3 and c. 253, §1 and c. 258, Pt. B, §1, is repealed.

**Sec. G-3. 25 MRSA §1542-A, sub-§1, ¶L**, as amended by PL 2017, c. 457, §10, is repealed.

**Sec. G-4. 25 MRSA §1542-A, sub-§1, ¶P**, as enacted by PL 2017, c. 452, §25, is reallocated to 25 MRSA §1542-A, sub-§1, ¶S.

**Sec. G-5. 25 MRSA §1542-A, sub-§1, ¶¶Q and R**, as enacted by PL 2017, c. 457, §13, are amended to read:

Q. Who is an applicant for licensure with the State Board of Nursing as required under Title 32, section 2111, subsection 1; ~~or~~

R. Who is required to have a criminal background check under Title 22, section 8302-A or 8302-B; ~~or~~

**Sec. G-6. 25 MRSA §1542-A, sub-§3, ¶J**, as enacted by PL 2013, c. 546, §4, is amended to read:

J. The State Police shall take or cause to be taken the fingerprints of the person named in subsection 1, paragraph J, at the request of that person and upon payment of the expenses by the Department of Administrative and Financial Services, Bureau of Revenue Services as specified under Title 36, section ~~194-B~~ 194-D, subsection ~~2~~ 3.

**Sec. G-7. 25 MRSA §1542-A, sub-§3, ¶K**, as enacted by PL 2015, c. 300, Pt. B, §4, is repealed.

**Sec. G-8. 25 MRSA §1542-A, sub-§3, ¶O**, as enacted by PL 2017, c. 452, §26, is repealed.

**Sec. G-9. 25 MRSA §1542-A, sub-§3, ¶R** is enacted to read:

R. The State Police shall take or cause to be taken the fingerprints of the person named in subsection 1, paragraph S at the request of that person or the Department of Administrative and Financial Services under Title 22, section 2425-A, subsection 3-A.

**Sec. G-10. 25 MRSA §1542-A, sub-§4**, as amended by PL 2017, c. 452, §27 and c. 457, §16, is repealed and the following enacted in its place:

**4. Duty to submit to State Bureau of Identification.** It is the duty of the law enforcement agency taking the fingerprints as required by subsection 3, paragraphs A, B

1 and G to transmit immediately to the State Bureau of Identification the criminal  
2 fingerprint record. Fingerprints taken pursuant to subsection 1, paragraph C, D, E or F or  
3 pursuant to subsection 5 may not be submitted to the State Bureau of Identification unless  
4 an express request is made by the commanding officer of the State Bureau of  
5 Identification. Fingerprints taken pursuant to subsection 1, paragraph G must be  
6 transmitted immediately to the State Bureau of Identification to enable the bureau to  
7 conduct state and national criminal history record checks for the Department of  
8 Education. The bureau may not use the fingerprints for any purpose other than that  
9 provided for under Title 20-A, section 6103. The bureau shall retain the fingerprints,  
10 except as provided under Title 20-A, section 6103, subsection 9. Fingerprints taken  
11 pursuant to subsection 1, paragraph I and subsection 3, paragraph I must be transmitted  
12 immediately to the State Bureau of Identification to enable the bureau to conduct state  
13 and national criminal history record checks for the court and the Department of Public  
14 Safety, Gambling Control Board, respectively. Fingerprints taken pursuant to subsection  
15 1, paragraph J or S must be transmitted immediately to the State Bureau of Identification  
16 to enable the bureau to conduct state and national criminal history record checks for the  
17 Department of Administrative and Financial Services. Fingerprints taken pursuant to  
18 subsection 1, paragraph P must be transmitted immediately to the State Bureau of  
19 Identification to enable the bureau to conduct state and national criminal history record  
20 checks for the Board of Osteopathic Licensure, established in Title 32, chapter 36.  
21 Fingerprints taken pursuant to subsection 1, paragraph N must be transmitted  
22 immediately to the State Bureau of Identification to enable the bureau to conduct state  
23 and national criminal history record checks for the Board of Licensure in Medicine,  
24 established in Title 32, chapter 48. Fingerprints taken pursuant to subsection 1, paragraph  
25 Q must be transmitted immediately to the State Bureau of Identification to enable the  
26 bureau to conduct state and national criminal history record checks for the State Board of  
27 Nursing, established in Title 32, chapter 31. Fingerprints taken pursuant to subsection 1,  
28 paragraph O must be transmitted immediately to the State Bureau of Identification to  
29 enable the bureau to conduct state and national criminal history record checks under Title  
30 28-B, section 204. Fingerprints taken pursuant to subsection 1, paragraph R must be  
31 transmitted immediately to the State Bureau of Identification to enable the bureau to  
32 conduct state and national criminal history record checks for the Department of Health  
33 and Human Services.

34 **Sec. G-11. 36 MRSA §194-B**, as amended by PL 2015, c. 300, Pt. B, §§6 to 8, is  
35 repealed.

36 **Sec. G-12. 36 MRSA §194-C**, as enacted by PL 2015, c. 300, Pt. B, §9 and  
37 affected by §10, is repealed.

38 **Sec. G-13. 36 MRSA §194-D** is enacted to read:

39 **§194-D. Background investigations**

40 **1. Definitions.** As used in this section, unless the context otherwise indicates, the  
41 following terms have the following meanings.

42 **A. "Affected person" means a person who is:**

43 **(1) An applicant for employment with the bureau;**

1           (2) A contractor for the bureau, including the contractor's employees,  
2           subcontractors and subcontractors' employees, who provides or is assigned to  
3           provide services to the bureau under an identified contract. For the purposes of  
4           this subparagraph, "identified contract" means a contract that the assessor  
5           determines involves access or the substantial possibility of access to the bureau's  
6           information technology systems or to confidential tax information;

7           (3) A current employee of the bureau; or

8           (4) An employee or contractor, including the contractor's respective employees,  
9           subcontractors and subcontractors' employees, of another state agency, if the  
10          assessor determines the employee's or contractor's duties involve access or the  
11          substantial possibility of access to federal tax information obtained from the  
12          bureau.

13          B. "Confidential tax information" means any information the inspection or disclosure  
14          of which is limited or prohibited by section 191, including federal tax information.

15          C. "Federal tax information" means a return and return information as defined in the  
16          Code, Section 6103(b) that is received directly from the United States Internal  
17          Revenue Service or obtained through a United States Internal Revenue Service-  
18          authorized secondary source and that is subject to the confidentiality protections and  
19          safeguarding requirements of the United States Internal Revenue Code and  
20          corresponding federal regulations and guidance. "Federal return information" does  
21          not include information in the possession of the State that is obtained from sources  
22          wholly independent from the United States Internal Revenue Service.

23          **2. Background investigation requirements.** The assessor shall perform  
24          background investigations for affected persons in accordance with this subsection.

25          A. As part of the process of evaluating an affected person for employment with the  
26          bureau, a background investigation must be conducted before an offer of employment  
27          is extended.

28          B. A background investigation for an affected person assigned to provide services to  
29          the bureau under an identified contract must be conducted before that affected person  
30          begins providing services to the bureau, and at least once every 10 years, as long as  
31          the affected person continues providing services to the bureau.

32          C. As part of the process of evaluating an affected person for continued employment  
33          with the bureau, a background investigation must be conducted at least once every 10  
34          years. If an affected person has not been subject to a background investigation within  
35          10 years prior to the effective date of this section, a background investigation must be  
36          conducted within one year of the effective date of this section.

37          D. A background investigation for an employee or contractor of another state agency  
38          must be conducted before that affected person is provided access, or the substantial  
39          possibility of access, to federal tax information obtained from the bureau, and at least  
40          once every 10 years, as long as the affected person continues to have such access.  
41          However, if the assessor determines that the affected person has been subject to a  
42          background investigation that satisfies the background investigation standards  
43          established by the United States Internal Revenue Service regarding access to federal

1           tax information within the past 10 years, no further investigation is required under  
2           this subsection for the 10-year period commencing at the time of the background  
3           investigation.

4           The background investigation must include fingerprinting and obtaining national criminal  
5           history record information from the Federal Bureau of Investigation and must satisfy the  
6           background investigation standards established by the United States Internal Revenue  
7           Service regarding access to federal tax information.

8           **3. Fingerprinting.** An affected person must consent to having fingerprints taken for  
9           use in background investigations in accordance with this section. The State Police shall  
10           take or cause to be taken the affected person's fingerprints and shall forward the  
11           fingerprints to the Department of Public Safety, Bureau of State Police, State Bureau of  
12           Identification so that the State Bureau of Identification can conduct state and national  
13           criminal history record checks for the bureau. The State Police may charge the bureau for  
14           the expenses incurred in processing state and national criminal history record checks.  
15           The full fee charged under this subsection must be deposited in a dedicated revenue  
16           account for the State Bureau of Identification with the purpose of paying costs associated  
17           with the maintenance and replacement of the criminal history record systems.

18           **4. Confidentiality.** All information obtained by the assessor pursuant to this section  
19           is confidential and not a public record as defined in Title 1, section 402, subsection 3.  
20           The information must only be used for making decisions regarding the suitability of an  
21           affected person for new or continued employment with the bureau, to provide services to  
22           the bureau under an identified contract or to access federal tax information obtained from  
23           the bureau.

24           **5. Affected person's access to criminal history record information.** The bureau  
25           shall provide an affected person with access to information obtained pursuant to this  
26           section, if requested, by providing a paper copy of the criminal history record information  
27           directly to the affected person, but only after the bureau confirms that the affected person  
28           is the subject of the record. In addition, the bureau shall publish guidance on requesting  
29           such information from the Federal Bureau of Investigation.

30           **6. Disqualifying offenses; refusal to consent.** The assessor shall review the  
31           information obtained under this section and determine whether an affected person has a  
32           disqualifying offense that would prohibit authorizing that individual from accessing  
33           confidential tax information or federal tax information. If an affected person refuses to  
34           consent to the background investigation requirements under this section, that affected  
35           person is considered to have a disqualifying offense. If the affected person has a  
36           disqualifying offense:

37           A. The bureau may not employ or utilize that affected person in a position for which  
38           access to confidential tax information is required;

39           B. If the affected person is an employee of the bureau or is assigned to provide  
40           services to the bureau under an identified contract and the assessor has authorized the  
41           affected person to access confidential tax information, the bureau shall terminate that  
42           affected person's access and may remove that affected person from any position that  
43           involves access, or the substantial possibility of access, to confidential tax  
44           information. If the affected person is an employee of the bureau, the bureau shall

1 make a reasonable effort to retain that person as an employee in another position  
2 within the bureau that does not require access to confidential tax information; and

3 C. If the affected person is an employee or contractor of another state agency, the  
4 assessor shall notify the other agency and the agency shall terminate the affected  
5 person's access, or substantial possibility of access, to federal tax information and  
6 may remove that affected person from any position that involves such access. If the  
7 affected person is an employee of the agency, the agency shall make a reasonable  
8 effort to retain that person as an employee in another position that does not require  
9 access to federal tax information.

10 **PART H**

11 **Sec. H-1. 30-A MRSA §5681, sub-§5**, as amended by PL 2015, c. 267, Pt. K,  
12 §1, is further amended to read:

13 **5. Transfers to funds.** No later than the 10th day of each month, the State  
14 Controller shall transfer to the Local Government Fund 5% of the receipts during the  
15 previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36,  
16 section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund  
17 without any reduction, except that for fiscal years 2015-16, 2016-17, 2017-18 and 2018-  
18 19 the amount transferred is 2%, for fiscal year 2019-20 the amount transferred is 3% and  
19 for fiscal year 2020-21 the amount transferred is 3.75% of the receipts during the  
20 previous month from the taxes imposed under Title 36, Parts 3 and 8, and Title 36,  
21 section 2552, subsection 1, paragraphs A to F and L, and credited to the General Fund  
22 without any reduction, and except that the postage, state cost allocation program and  
23 programming costs of administering state-municipal revenue sharing may be paid by the  
24 Local Government Fund. A percentage share of the amounts transferred to the Local  
25 Government Fund each month must be transferred to the Disproportionate Tax Burden  
26 Fund and distributed pursuant to subsection 4-B as follows:

27 C. For months beginning on or after July 1, 2009 but before July 1, 2010, 15%;

28 D. For months beginning on or after July 1, 2010 but before July 1, 2011, 16%;

29 E. For months beginning on or after July 1, 2011 but before July 1, 2012, 17%;

30 F. For months beginning on or after July 1, 2012 but before July 1, 2013, 18%;

31 G. For months beginning on or after July 1, 2013 but before July 1, 2014, 19%; and

32 H. For months beginning on or after July 1, 2014, 20%.

33 **Sec. H-2. 36 MRSA §683, sub-§1-B**, as enacted by PL 2015, c. 267, Pt. J, §1, is  
34 amended to read:

35 **1-B. Additional exemption.** A homestead eligible for an exemption under  
36 subsection 1 is eligible for an additional exemption of \$5,000 of the just value of the  
37 homestead for property tax years beginning on April 1, 2016 ~~and of~~ \$10,000 of the just  
38 value of the homestead for property tax years beginning on ~~or after~~ April 1, 2017, April 1,  
39 2018 and April 1, 2019 and \$15,000 of the just value of the homestead for property tax  
40 years beginning on or after April 1, 2020.

1           **Sec. H-3. 36 MRSA §683, sub-§§3 and 4**, as amended by PL 2017, c. 284, Pt.  
2 G, §1, are further amended to read:

3           **3. Effect on state valuation.** For property tax years beginning before April 1, 2018,  
4 50% of the just value of all the homestead exemptions under this subchapter must be  
5 included in the annual determination of state valuation under sections 208 and 305. For  
6 property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the  
7 just value of all the homestead exemptions under this subchapter must be included in the  
8 annual determination of state valuation under sections 208 and 305. For property tax  
9 years beginning on or after April 1, 2020, 70% of the just value of all the homestead  
10 exemptions under this subchapter must be included in the annual determination of state  
11 valuation under sections 208 and 305.

12           **4. Property tax rate.** For property tax years beginning before April 1, 2018, 50% of  
13 the just value of all the homestead exemptions under this subchapter must be included in  
14 the total municipal valuation used to determine the municipal tax rate. For property tax  
15 years beginning on ~~or after~~ April 1, 2018 and April 1, 2019, 62.5% of the just value of all  
16 the homestead exemptions under this subchapter must be included in the total municipal  
17 valuation used to determine the municipal tax rate. For property tax years beginning on  
18 or after April 1, 2020, 70% of the just value of all the homestead exemptions under this  
19 subchapter must be included in the total municipal valuation used to determine the  
20 municipal tax rate. The municipal tax rate as finally determined may be applied to only  
21 the taxable portion of each homestead qualified for that tax year.

22           **Sec. H-4. 36 MRSA §685, sub-§2**, as amended by PL 2017, c. 284, Pt. G, §2, is  
23 further amended to read:

24           **2. Entitlement to reimbursement by the State; calculation.** A municipality that  
25 has approved homestead exemptions under this subchapter may recover from the State:

26           A. For property tax years beginning before April 1, 2018, 50% of the taxes lost by  
27 reason of the exemptions under section 683, subsections 1 and 1-B; ~~and~~

28           B. For property tax years beginning on ~~or after~~ April 1, 2018 and April 1, 2019,  
29 62.5% of the taxes lost by reason of the exemptions under section 683, subsections 1  
30 and 1-B; and

31           C. For property tax years beginning on or after April 1, 2020, 70% of the taxes lost  
32 by reason of the exemptions under section 683, subsections 1 and 1-B.

33           The municipality must provide proof in a form satisfactory to the bureau. The bureau  
34 shall reimburse the Unorganized Territory Education and Services Fund in the same  
35 manner for taxes lost by reason of the exemptions.

36           **Sec. H-5. 36 MRSA §5219-KK, sub-§2-A**, as enacted by PL 2017, c. 474, Pt. B,  
37 §16, is amended to read:

38           **2-A. Credit in 2018 and 2019.** For tax years beginning on or after January 1, 2018  
39 and before January 1, 2020, a resident individual is allowed a credit against the taxes  
40 imposed under this Part equal to the amount by which the benefit base for the resident  
41 individual exceeds 6% of the resident individual's income. The credit may not exceed  
42 \$750 for resident individuals under 65 years of age as of the last day of the taxable year  
43 or \$1,200 for resident individuals 65 years of age and older as of the last day of the

1 taxable year. In the case of married individuals filing a joint return, only one spouse is  
2 required to be 65 years of age or older to qualify for the \$1,200 credit limitation. Married  
3 taxpayers filing separate returns do not qualify for the credit under this section.

4 **Sec. H-6. 36 MRSA §5219-KK, sub-§2-B** is enacted to read:

5 **2-B. Credit in 2020 and after.** For tax years beginning on or after January 1, 2020,  
6 a resident individual is allowed a credit against the taxes imposed under this Part equal to  
7 the amount by which the benefit base for the resident individual exceeds 5% of the  
8 resident individual's income. The credit may not exceed \$750 for resident individuals  
9 under 65 years of age as of the last day of the taxable year or \$1,200 for resident  
10 individuals 65 years of age and older as of the last day of the taxable year. In the case of  
11 married individuals filing a joint return, only one spouse is required to be 65 years of age  
12 or older to qualify for the \$1,200 credit limitation. Married taxpayers filing separate  
13 returns do not qualify for the credit under this section.

14 **Sec. H-7. Restriction on use of certain state-municipal revenue-sharing**  
15 **amounts in fiscal year 2019-20.** Notwithstanding any provision of law or municipal  
16 charter to the contrary, if a municipality adopted a budget for its municipal fiscal year  
17 beginning in calendar year 2019 with the assumption that state-municipal revenue sharing  
18 would be based on the transfer to the Local Government Fund of a percentage of the  
19 revenue-sharing tax base under the Maine Revised Statutes, Title 30-A, section 5681,  
20 subsection 5 that is lower than the percentage of the revenue-sharing tax base required  
21 under this Part, the municipal officers for that municipality may use the difference  
22 between the amount of revenue sharing assumed in preparing the budget and the actual  
23 revenue sharing received pursuant to this Part without the requirement of approval by a  
24 town meeting or a municipal referendum if the funds are used for the repair or  
25 maintenance of roads or bridges within the municipality or the direct reduction of the  
26 property tax mill rate.

27 **PART I**

28 **Sec. I-1. Salary adjustments for Maine Revenue Services employees.** The  
29 State Tax Assessor may implement a salary adjustment for the Department of  
30 Administrative and Financial Services, Maine Revenue Services employees in the job  
31 classifications of Tax Examiner, Tax Examiner II, Senior Tax Examiner and Tax Section  
32 Manager to be compensated at a rate determined in accordance with recruitment and  
33 retention adjustments authorized by the Maine Revised Statutes, Title 5, section 7065,  
34 subsection 2-D, the amount of which is in addition to the regular rate of pay.

35 **Sec. I-2. Costs to General Fund.** Costs to the General Fund due to section 1 of  
36 this Part must be provided from the Salary Plan program, General Fund account in the  
37 Department of Administrative and Financial Services in an amount up to \$850,000 for the  
38 fiscal year ending June 30, 2020 and in an amount up to \$850,000 for the fiscal year  
39 ending June 30, 2021 to implement the salary adjustment in section 1 of this Part.

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**PART J**

**Sec. J-1. Transfer from Other Special Revenue Funds account in the Department of Administrative and Financial Services.** Notwithstanding any provision of law to the contrary, no later than August 30, 2019, the State Controller shall transfer \$77,071.96 from the Department of Administrative and Financial Services, Elderly Tax Deferral Program, Other Special Revenue Funds account to the General Fund unappropriated surplus.

**PART K**

**Sec. K-1. Tax expenditures.** In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on February 8, 2019.

**PART L**

**Sec. L-1. Voluntary employee incentive programs.** Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2021 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

**Sec. L-2. Continuation of group health insurance.** Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who applies prior to July 1, 2021 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

**Sec. L-3. Continuation of group life insurance.** Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2021 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

**Sec. L-4. General Fund savings.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and



1 financial affairs a report of the transferred amounts no later than January 15, 2021 for  
2 fiscal year 2019-20 and no later than January 15, 2022 for fiscal year 2020-21.

3 **Sec. L-5. Lapsed balances.** Notwithstanding any provision of law to the  
4 contrary, \$350,000 in fiscal year 2019-20 and \$350,000 in fiscal year 2020-21 of savings  
5 identified from the voluntary employee incentive programs in this Part lapse to the  
6 General Fund.

7 **PART M**

8 **Sec. M-1. Carry balances; Debt Service - Government Facilities**  
9 **Authority.** Notwithstanding any provision of law to the contrary, the State Controller  
10 shall carry any remaining balances in the Debt Service - Government Facilities Authority  
11 program in the Department of Administrative and Financial Services in each year of the  
12 2020-2021 biennium into the following fiscal year.

13 **PART N**

14 **Sec. N-1. Attrition savings.** Notwithstanding any provision of law to the  
15 contrary, the attrition rate for the 2020-2021 biennium is 5% for judicial branch and  
16 executive branch departments and agencies only. The attrition rate for subsequent biennia  
17 is 1.6%.

18 **Sec. N-2. Calculation and transfer; attrition savings.** The State Budget  
19 Officer shall calculate the amount of the savings in section 3 of this Part that applies  
20 against each General Fund account for all executive branch departments and agencies  
21 statewide and shall transfer the amounts by financial order upon the approval of the  
22 Governor. These transfers are considered adjustments to appropriations in fiscal years  
23 2019-20 and 2020-21. The State Budget Officer shall submit to the Joint Standing  
24 Committee on Appropriations and Financial Affairs a report of the transferred amounts  
25 no later than September 1, 2020.

26 **Sec. N-3. Appropriations and allocations.** The following appropriations and  
27 allocations are made.

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

29 **Executive Branch Departments and Independent Agencies - Statewide 0017**

30 Initiative: Reduces funding to reflect projected savings from an increase in the attrition  
31 rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

32	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
33	Personal Services	(\$12,850,861)	(\$13,304,915)
34			
35	<b>GENERAL FUND TOTAL</b>	<b>(\$12,850,861)</b>	<b>(\$13,304,915)</b>

1	<b>ADMINISTRATIVE AND FINANCIAL</b>		
2	<b>SERVICES, DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
4			
5	<b>GENERAL FUND</b>	<b>(\$12,850,861)</b>	<b>(\$13,304,915)</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$12,850,861)</b>	<b>(\$13,304,915)</b>
8	<b>JUDICIAL DEPARTMENT</b>		
9	<b>Courts - Supreme, Superior and District 0063</b>		
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	<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
13	Personal Services	(\$1,456,778)	(\$1,538,004)
14			
15	<b>GENERAL FUND TOTAL</b>	<b>(\$1,456,778)</b>	<b>(\$1,538,004)</b>
16	<b>JUDICIAL DEPARTMENT</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
18			
19	<b>GENERAL FUND</b>	<b>(\$1,456,778)</b>	<b>(\$1,538,004)</b>
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>(\$1,456,778)</b>	<b>(\$1,538,004)</b>
22	<b>SECTION TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
23			
24	<b>GENERAL FUND</b>	<b>(\$14,307,639)</b>	<b>(\$14,842,919)</b>
25			
26	<b>SECTION TOTAL - ALL FUNDS</b>	<b>(\$14,307,639)</b>	<b>(\$14,842,919)</b>

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

**COMMITTEE AMENDMENT**

1 interest rate may not exceed 7%. Annual principal and interest costs must be paid from  
2 the Bureau of Revenue Services program accounts in the Department of Administrative  
3 and Financial Services. The software and other systems acquired to support the  
4 operations of Bureau of Revenue Services tax administration must be capable of  
5 collecting data that facilitates evaluation of tax expenditures conducted for the purpose of  
6 legislative oversight of those programs.

7 **PART P**

8 **Sec. P-1. Department of Administrative and Financial Services; lease-**  
9 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section  
10 1587, the Department of Administrative and Financial Services, in cooperation with the  
11 Treasurer of State, may enter into financing agreements in fiscal years 2019-20 and 2020-  
12 21 for the acquisition of motor vehicles for the Central Fleet Management Division. The  
13 financing agreements entered into in each fiscal year may not exceed \$5,500,000 in  
14 principal costs, and a financing agreement may not exceed 4 years in duration. The  
15 interest rate may not exceed 5%. The annual principal and interest costs must be paid  
16 from the appropriate line category allocations in the Central Fleet Management Division  
17 account.

18 **PART Q**

19 **Sec. Q-1. Department of Administrative and Financial Services and**  
20 **Department of Public Safety; lease-purchase authorization for motor vehicles**  
21 **for State Police.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the  
22 Department of Administrative and Financial Services, in cooperation with the Treasurer  
23 of State, on behalf of the Department of Public Safety, may enter into financing  
24 agreements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for  
25 the State Police. The financing agreements entered into in each fiscal year may not  
26 exceed \$2,300,000 in principal costs, and a financing agreement may not exceed 3 years  
27 in duration. The interest rate may not exceed 5%. The annual principal and interest costs  
28 must be paid from the appropriate line category appropriations and allocations in the  
29 State Police accounts.

30 **PART R**

31 **Sec. R-1. Transfer; Reserve for General Fund Operating Capital to the**  
32 **General Fund unappropriated surplus.** Notwithstanding any provision of law to  
33 the contrary, the State Controller shall transfer \$6,000,000 from the Reserve for General  
34 Fund Operating Capital to the General Fund unappropriated surplus no later than June 30,  
35 2019.

36 **PART S**

37 **Sec. S-1. Department of Administrative and Financial Services; financial**  
38 **agreement authorization.** Pursuant to the Maine Revised Statutes, Title 5, section

1 1587, the Department of Administrative and Financial Services and the Department of  
2 Health and Human Services, Office of Child and Family Services may enter into  
3 financing arrangements on or after July 1, 2019, with debt service commencing on or  
4 after July 1, 2021, for the acquisition, licensing, installation and implementation of  
5 computer hardware, software and other systems to support the operations of a child  
6 welfare system. The financial agreement may not collectively exceed 7 years in duration  
7 and \$14,000,000 in principal costs. The interest rate may not exceed 7%. Annual  
8 principal and interest costs must be paid from the Office of Child and Family Services  
9 program accounts in the Department of Health and Human Services.

10 **PART T**

11 **Sec. T-1. 7 MRSA §1820-A, sub-§4**, as enacted by PL 2005, c. 281, §2, is  
12 amended to read:

13 **4. Surcharge.** A person submitting a sample to the department for an official test  
14 for equine infectious anemia shall pay a surcharge of \$4 for each sample tested by the  
15 department. The commissioner shall collect the surcharge and deposit all money received  
16 under this subsection into the animal welfare auxiliary fund established under section  
17 3906-B, subsection 16. All revenue collected pursuant to this subsection must be used for  
18 investigating alleged cases of mistreatment or abuse of equines and enhancing  
19 enforcement of this Part and Title 17, chapter 42 as these laws pertain to equines and for  
20 costs associated with department laboratory services needed to control or eradicate  
21 diseases affecting equines.

22 **Sec. T-2. 7 MRSA §3906-B, sub-§16**, as amended by PL 2009, c. 548, §1, is  
23 further amended to read:

24 **16. Animal welfare auxiliary fund.** The commissioner may accept gifts, donations,  
25 bequests, endowments, grants and matching funds from any private or public source for  
26 the purposes of ensuring the humane and proper treatment of animals and enhancing the  
27 administration and enforcement of this Part and Title 17, chapter 42. The commissioner  
28 shall deposit all funds accepted for these purposes and all proceeds from sales authorized  
29 under subsection 17 into a separate, nonlapsing account known as the animal welfare  
30 auxiliary fund. All gifts, donations, bequests, endowments, grants, proceeds and  
31 matching funds received must be used for the benefit of and accomplishment of the  
32 objectives in this Part and Title 17, chapter 42 and any gift, donation, bequest,  
33 endowment, grant or matching funds accepted with a stipulated purpose may be used only  
34 for that purpose.

35 All money deposited in the animal welfare auxiliary fund in accordance with section  
36 1820-A, subsection 4 must be used for investigating alleged cases of mistreatment or  
37 abuse of equines and enhancing enforcement of this Part and Title 17, chapter 42 as these  
38 laws pertain to equines and for costs associated with department laboratory services  
39 needed to control or eradicate diseases affecting equines.

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**PART U**

**Sec. U-1. 8 MRSA §299-A, sub-§1**, as enacted by PL 2017, c. 371, §5, is amended to read:

**1. Fund created.** The Harness Racing Promotional Fund, referred to in this section as "the fund," is established as a separate unit within the Harness Racing Commission program to be used solely for the marketing and promotion of harness racing in the State. The fund consists of any money received through the commission on wagers pursuant to section 286 and any contributions, grants or appropriations from private and public sources. The fund, to be accounted for within the commission, must be held separate and apart from all other money, ~~funds and accounts~~. Any balance remaining in the fund at the end of a fiscal year does not lapse but must be carried forward to the next fiscal year.

**Sec. U-2. Transfer balances.** Notwithstanding any provision of law to the contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Harness Racing Promotional Fund account, Other Special Revenue Funds to the Operating Account, Other Special Revenue Funds, within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

**PART V**

This Part left blank intentionally.

**PART W**

This Part left blank intentionally.

**PART X**

This Part left blank intentionally.

**PART Y**

**Sec. Y-1. 12 MRSA §1814-A, sub-§3**, as enacted by PL 2011, c. 278, §5, is amended to read:

**3. Proceeds from sale of an access easement.** Proceeds from the sale of a right of access by easement under this section must be deposited in the ~~Maine State Parks and Recreational Facilities Development~~ General Operations Fund established under section 1825.

**Sec. Y-2. 12 MRSA §1825**, as amended by PL 2009, c. 27, §1; PL 2011, c. 657, Pt. W, §7; and PL 2013, c. 405, Pt. A, §24, is further amended to read:

1       **§1825. Administer certain funds**

2           The bureau shall administer funds relating to state parks and historic sites, municipal  
3 recreation and recreation management on lands classified as state parks or historic sites  
4 pursuant to this chapter. These funds include but are not limited to the following:

5           ~~**1. Maine State Parks and Recreational Facilities Development Fund.** The Maine  
6 State Parks and Recreational Facilities Development Fund is established within the  
7 bureau for the purpose of developing, maintaining and managing state parks and other  
8 recreational facilities on lands owned or leased by the bureau.~~

9           ~~Income from legislative appropriation, gifts, grants, bequests and other sources approved  
10 by the Legislature may be deposited into this fund. Any interest earned on money in the  
11 fund must also be credited to the fund. The Maine State Parks and Recreational Facilities  
12 Development Fund is nonlapsing and all funds are subject to allocation by the  
13 Legislature.~~

14           **1-A. Parks General Operations Fund.** The Parks General Operations Fund is  
15 established within the bureau for the purpose of developing, maintaining and managing  
16 state parks and other recreational facilities on lands owned or leased by the bureau.

17           Income from legislative appropriation, gifts, grants, bequests, the Maine Environmental  
18 Trust Fund in accordance with section 10255, subsection 3 and any other sources  
19 approved by the Legislature may be deposited in this fund. Any interest earned on money  
20 in the fund must be credited to the fund. The Parks General Operations Fund is  
21 nonlapsing and all funds are subject to allocation by the Legislature.

22           ~~**2. Maine State Parks Fund.** The Maine State Parks Fund is established within the  
23 bureau. The fund receives money from the Maine Environmental Trust Fund in  
24 accordance with section 10255, subsection 3. The bureau shall use money in the fund for  
25 major and minor capital improvements, maintenance, repairs and operations at state parks  
26 and historic sites.~~

27           ~~The Maine State Parks Fund is nonlapsing and all funds are subject to allocation by the  
28 Legislature.~~

29           **3. Municipal Recreation Fund.** The bureau shall administer a state grant-in-aid  
30 fund known as the Municipal Recreation Fund. The bureau is responsible for  
31 administering all money made available to the fund. Grants-in-aid may be made by the  
32 bureau out of the fund as follows.

33           A. The bureau may make grants to assist municipalities and other political  
34 subdivisions in the capital improvement of public park and recreation facilities for  
35 projects the total cost of each one of which does not exceed \$5,000. Such a grant  
36 may not exceed 75% of the approved project cost. A municipality may not receive  
37 more than one grant under this paragraph in any fiscal year.

38           B. For those projects that are approved to receive federal financial assistance under  
39 the ~~Federal~~ federal Land and Water Conservation Fund Act of 1965, ~~(P.L. Public~~  
40 Law 88-578), as amended, the bureau may make a supplemental grant not to exceed  
41 40% of the approved project cost.

1 C. The bureau may make grants to assist municipalities and other political  
2 subdivisions in the development and implementation of recreation programs. Eligible  
3 costs for the program grants include, but are not limited to, employment of personnel,  
4 transportation and noncapital equipment or supplies. Any grant made under this  
5 paragraph in any single fiscal year may not exceed \$1,000 or 50% of the project cost,  
6 whichever is less.

7 Funds credited to the Municipal Recreation Fund are nonlapsing.

8 **4. Forest Recreation Resource Fund.** The bureau may construct and maintain  
9 public campsites to prevent forest fires by providing fire-safe sites and preventing a  
10 proliferation of private fires and to provide recreation opportunities on lands within its  
11 jurisdiction and elsewhere in the State's forests where there is inadequate provision of  
12 private, primitive campsites.

13 For the purpose of carrying out these activities, the bureau may accept voluntary services  
14 and other contributions pursuant to this chapter; enter into leases and other agreements;  
15 and, pursuant to Title 5, chapter 375, subchapter ~~H~~ 2-A, establish rules and a schedule of  
16 fees for the use of these campsites. All such fees and other revenues derived from grants,  
17 contributions, contracts and transfers to carry out the purposes of this subsection must be  
18 deposited in a nonlapsing account, to be called the Forest Recreation Resource Fund,  
19 which is a separate unit within the Parks General Operations Fund to be used for the  
20 purposes of this subsection. All funds in this account are subject to allocation by the  
21 Legislature.

22 **5. State Parks Improvement Fund established; sale of merchandise.** The State  
23 Parks Improvement Fund, referred to in this section as "the fund," is established within  
24 the bureau. The fund is nonlapsing and is a separate unit within the Parks General  
25 Operations program. The bureau may sell within parks or historic sites general  
26 merchandise that is distinctive to the parks or historic sites or useful to the enjoyment of  
27 the parks or historic sites. Items that may be sold include, but are not limited to, hats,  
28 coffee mugs, bumper stickers, t-shirts, tote bags and firewood. Merchandise sold by the  
29 bureau must be of good quality, appropriate for sale by the bureau and sold for a  
30 reasonable fee. The bureau also may rent items to be used for the enjoyment of the park  
31 or historic site, including, but not limited to, rowboats, canoes, kayaks and bicycles. To  
32 the extent the bureau needs to contract with vendors to obtain goods or services in order  
33 to develop, create or manufacture merchandise for sale or lease, the commissioner shall,  
34 to the maximum extent practicable, contract with vendors located in this State. Goods  
35 and services purchased by the bureau for sale or lease under this section must be procured  
36 in accordance with Title 5, chapter 155. All proceeds from the sale or lease of  
37 merchandise pursuant to this subsection must be deposited in the fund and used for the  
38 operation and maintenance of parks.

39 **Sec. Y-3. 12 MRSA §10255, sub-§1**, as enacted by PL 2003, c. 414, Pt. A, §2  
40 and affected by c. 614, §9, is amended to read:

41 **1. Fund established.** The Maine Environmental Trust Fund, referred to in this  
42 section as the "fund," is established as a nonlapsing fund administered by the  
43 commissioner for the purposes of improving state parks and historic sites by supporting  
44 the ~~Maine State~~ Maine State Parks General Operations Fund established in section 1825, subsection ~~2~~  
45 1-A and managing nongame wildlife by supporting the Maine Endangered and Nongame

1 Wildlife Fund established in section 10253, subsection 1. Money deposited with the  
2 Treasurer of State to the credit of the fund may be invested as provided by law. Income  
3 from these investments must be credited to the fund.

4 **Sec. Y-4. 12 MRSA §10255, sub-§3, ¶A**, as enacted by PL 2003, c. 414, Pt. A,  
5 §2 and affected by c. 614, §9, is amended to read:

6 A. Sixty percent of the balance must be deposited in the ~~Maine State Parks~~ General  
7 Operations Fund established in section 1825, subsection ~~2~~ 1-A; and

8 **Sec. Y-5. Transfer balances.** Notwithstanding any provision of law to the  
9 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
10 deduction of all allocations, financial commitments and other designated funds and any  
11 other transfer authorized by statute, any remaining balance in the Maine State Parks and  
12 Recreational Facilities Development Fund program, Other Special Revenue Funds to the  
13 Parks General Operations Fund account, Other Special Revenue Funds in the Department  
14 of Agriculture, Conservation and Forestry.

15 **Sec. Y-6. Transfer balances.** Notwithstanding any provision of law to the  
16 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
17 deduction of all allocations, financial commitments and other designated funds and any  
18 other transfer authorized by statute, any remaining balance in the Maine State Parks Fund  
19 program, Other Special Revenue Funds to the Parks General Operations Fund account,  
20 Other Special Revenue Funds in the Department of Agriculture, Conservation and  
21 Forestry.

22 **Sec. Y-7. Transfer balances.** Notwithstanding any provision of law to the  
23 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
24 deduction of all allocations, financial commitments and other designated funds and any  
25 other transfer authorized by statute, any remaining balance in the Forest Recreation  
26 Resource Fund program, Other Special Revenue Funds to the Parks General Operations  
27 Fund account, Other Special Revenue Funds in the Department of Agriculture,  
28 Conservation and Forestry.

29 **Sec. Y-8. Transfer balances.** Notwithstanding any provision of law to the  
30 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
31 deduction of all allocations, financial commitments and other designated funds and any  
32 other transfer authorized by statute, any remaining balance in the State Parks  
33 Improvement Fund account, Other Special Revenue Funds to the Parks General  
34 Operations Fund account, Other Special Revenue Funds in the Department of  
35 Agriculture, Conservation and Forestry.

36 **PART Z**

37 This Part left blank intentionally.

38 **PART AA**

39 **Sec. AA-1. 12 MRSA §1890-B, first ¶**, as corrected by RR 2007, c. 2, §2, is  
40 amended to read:





1 program, Other Special Revenue Funds to the Boating Facilities Fund account in the Off-  
2 road Recreational Vehicles Program, Other Special Revenue Funds in the Department of  
3 Agriculture, Conservation and Forestry.

4 **PART FF**

5 **Sec. FF-1. Transfer balances.** Notwithstanding any provision of law to the  
6 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
7 deduction of all allocations, financial commitments and other designated funds and any  
8 other transfer authorized by statute, any remaining balance in the Municipal Planning  
9 Assistance program, Federal Expenditures Fund to the Geological Survey program,  
10 Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

11 **PART GG**

12 **Sec. GG-1. Transfer balances.** Notwithstanding any provision of law to the  
13 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
14 deduction of all allocations, financial commitments and other designated funds and any  
15 other transfer authorized by statute, any remaining balance in the Coastal Island Registry  
16 account, Other Special Revenue Funds to the Submerged Lands Fund account, Other  
17 Special Revenue Funds within the Submerged Lands and Island Registry program in the  
18 Department of Agriculture, Conservation and Forestry.

19 **PART HH**

20 **Sec. HH-1. Transfer balances.** Notwithstanding any provision of law to the  
21 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
22 deduction of all allocations, financial commitments and other designated funds and any  
23 other transfer authorized by statute, any remaining balance in the Floodplain Management  
24 program, Federal Expenditures Fund to the Geological Survey program, Federal  
25 Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

26 **Sec. HH-2. Transfer balances.** Notwithstanding any provision of law to the  
27 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
28 deduction of all allocations, financial commitments and other designated funds and any  
29 other transfer authorized by statute, any remaining balance in the Floodplain Management  
30 program, Other Special Revenue Funds account to the Geological Survey program, Other  
31 Special Revenue Funds account in the Department of Agriculture, Conservation and  
32 Forestry.

33 **PART II**

34 **Sec. II-1. Transfer balances.** Notwithstanding any provision of law to the  
35 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
36 deduction of all allocations, financial commitments and other designated funds and any  
37 other transfer authorized by statute, any remaining balance in the Parks and Lands  
38 Disaster Assistance account, Federal Expenditures Fund to the Parks General Operations

1 account, Federal Expenditures Fund within the Parks - General Operations program in the  
2 Department of Agriculture, Conservation and Forestry.

3 **Sec. II-2. Transfer balances.** Notwithstanding any provision of law to the  
4 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
5 deduction of all allocations, financial commitments and other designated funds and any  
6 other transfer authorized by statute, any remaining balance in the Parks Acquisitions  
7 account, Other Special Revenue Funds to the Parks General Operations account, Other  
8 Special Revenue Funds within the Parks - General Operations program in the Department  
9 of Agriculture, Conservation and Forestry.

10 **Sec. II-3. Transfer balances.** Notwithstanding any provision of law to the  
11 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
12 deduction of all allocations, financial commitments and other designated funds and any  
13 other transfer authorized by statute, any remaining balance in the Land for Maine's Future  
14 Access Improvement account, Other Special Revenue Funds to the Parks General  
15 Operations account, Other Special Revenue Funds within the Parks - General Operations  
16 program in the Department of Agriculture, Conservation and Forestry.

17 **Sec. II-4. Transfer balances.** Notwithstanding any provision of law to the  
18 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
19 deduction of all allocations, financial commitments and other designated funds and any  
20 other transfer authorized by statute, any remaining balance in the Parks Outdoor Heritage  
21 Fund account, Other Special Revenue Funds to the Parks General Operations account,  
22 Other Special Revenue Funds within the Parks - General Operations program in the  
23 Department of Agriculture, Conservation and Forestry.

24 **Sec. II-5. Transfer balances.** Notwithstanding any provision of law to the  
25 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
26 deduction of all allocations, financial commitments and other designated funds and any  
27 other transfer authorized by statute, any remaining balance in the Whitewater Rafting  
28 Parks and Recreation account, Other Special Revenue Funds to the Parks General  
29 Operations account, Other Special Revenue Funds within the Parks - General Operations  
30 program in the Department of Agriculture, Conservation and Forestry.

31 **Sec. II-6. Transfer balances.** Notwithstanding any provision of law to the  
32 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
33 deduction of all allocations, financial commitments and other designated funds and any  
34 other transfer authorized by statute, any remaining balance in the Park Maintenance  
35 Miscellaneous Gift and Bequests account, Other Special Revenue Funds to the Parks  
36 General Operations account, Other Special Revenue Funds within the Parks - General  
37 Operations program in the Department of Agriculture, Conservation and Forestry.

38 **PART JJ**

39 **Sec. JJ-1. Transfer balances.** Notwithstanding any provision of law to the  
40 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
41 deduction of all allocations, financial commitments and other designated funds and any  
42 other transfer authorized by statute, any remaining balance in the Holbrook Island  
43 Sanctuary account, Other Special Revenue Funds to the Vaughan Woods State Park

1 account, Other Special Revenue Funds within the Parks - General Operations program in  
2 the Department of Agriculture, Conservation and Forestry.

3 **Sec. JJ-2. Transfer balances.** Notwithstanding any provision of law to the  
4 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
5 deduction of all allocations, financial commitments and other designated funds and any  
6 other transfer authorized by statute, any remaining balance in the Wolf Neck Woods State  
7 Park account, Other Special Revenue Funds to the Vaughan Woods State Park account,  
8 Other Special Revenue Funds within the Parks - General Operations program in the  
9 Department of Agriculture, Conservation and Forestry.

10 **Sec. JJ-3. Transfer balances.** Notwithstanding any provision of law to the  
11 contrary, at the end of fiscal year 2018-19, the State Controller shall transfer, after the  
12 deduction of all allocations, financial commitments and other designated funds and any  
13 other transfer authorized by statute, any remaining balance in the Mackworth account in  
14 the Submerged Lands and Coastal Registry program, Other Special Revenue Funds to the  
15 Vaughan Woods State Park account in the Parks - General Operations program, Other  
16 Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

17 **PART KK**

18 **Sec. KK-1. Transfer of funds from unencumbered balance forward,**  
19 **Department of Agriculture, Conservation and Forestry, Division of Forest**  
20 **Protection.** Notwithstanding any provision of law to the contrary, the State Controller  
21 shall leave only \$500,000 of unencumbered balance forward remaining in the Personal  
22 Services line category in the Department of Agriculture, Conservation and Forestry,  
23 Division of Forest Protection, General Fund account at the close of fiscal year 2018-19  
24 and shall transfer all remaining money from unencumbered balance forward in the  
25 Personal Services line category above \$500,000 on or before August 1, 2019 to the  
26 Capital Expenditures line category in the Department of Agriculture, Conservation and  
27 Forestry, Division of Forest Protection, General Fund account to fund the overhaul of  
28 existing helicopters.

29 **PART LL**

30 **Sec. LL-1. 22 MRSA §3023-A,** as amended by PL 2017, c. 475, Pt. A, §35, is  
31 further amended by adding at the end a new paragraph to read:

32 The Chief Medical Examiner may implement a training and education program to  
33 enhance the technical and oversight expertise of the Office of Chief Medical Examiner  
34 and Medicolegal Death Investigator I positions. Notwithstanding any provision of law to  
35 the contrary, employees in the Medicolegal Death Investigator I classification who  
36 participate in the training and education program and who demonstrate that they have  
37 achieved competencies prescribed by the Chief Medical Examiner may progress  
38 immediately to the senior position in this classification series.

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**PART MM**

**Sec. MM-1. Department of Corrections; transfer of funds for overtime expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any provision of law to the contrary, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2019-20 and 2020-21. These transfers are not considered adjustments to appropriations.

**PART NN**

**Sec. NN-1. Transfers and adjustments to position count.** The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2020-2021 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

**PART OO**

This Part left blank intentionally.

**PART PP**

**Sec. PP-1. 5 MRSA §13090-N** is enacted to read:

**§13090-N. Maine Office of Outdoor Recreation**

The Maine Office of Outdoor Recreation is established within the Office of Tourism. The head of the Maine Office of Outdoor Recreation is the director, who is responsible for strengthening the State's outdoor recreation economy and coordinating the promotion of outdoor recreational activities in the State with state agencies and the private sector.

PART QQ

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2       **Sec. QQ-1. 35-A MRSA §9202, sub-§1**, as enacted by PL 2005, c. 665, §3, is  
3 amended to read:

4       **1. Advanced communications technology infrastructure.** "Advanced  
5 communications technology infrastructure" means any communications technology  
6 infrastructure or infrastructure improvement that expands the deployment of, or improves  
7 the quality of, broadband availability and ~~wireless service coverage~~ connectivity.

8       **Sec. QQ-2. 35-A MRSA §9203, sub-§7** is enacted to read:

9       **7. Staff; central broadband planning board.** The Department of Economic and  
10 Community Development shall provide staff for the authority. That staff shall serve as  
11 the central broadband planning board for the State and shall support the authority in  
12 accordance with the provisions of this chapter.

13       **Sec. QQ-3. 35-A MRSA §9204-A, sub-§3**, as enacted by PL 2015, c. 284, §7, is  
14 amended to read:

15       **3. Support local and regional broadband planning.** The authority shall provide  
16 technical and planning support and approve financial assistance to communities in the  
17 State that include unserved and underserved areas to identify the need for broadband  
18 infrastructure and services and develop and implement plans to meet those needs.

19       **Sec. QQ-4. 35-A MRSA §9204-A, sub-§5**, as enacted by PL 2015, c. 284, §7, is  
20 amended to read:

21       **5. Facilitate state support of deployment of broadband infrastructure.** The  
22 authority shall review, recommend and facilitate changes in laws, rules, programs and  
23 policies of the State and its agencies to further deployment of broadband infrastructure to  
24 all unserved and underserved areas of the State. The authority shall assist in identifying  
25 opportunities to use broadband infrastructure to achieve the state policies and goals as set  
26 out in section 9202-A and support coordination between communications providers and  
27 state and local governmental entities, ~~including coordination with the statewide~~  
28 ~~emergency radio network~~ on initiatives where broadband infrastructure could be  
29 advanced.

30       **Sec. QQ-5. 35-A MRSA §9211-A, sub-§4, ¶B**, as enacted by PL 2015, c. 323,  
31 §1, is amended to read:

32       B. An implementation grant may be awarded only to an applicant that has  
33 demonstrated to the satisfaction of the authority that it has ~~participated in a planning~~  
34 ~~grant process as described in a viable plan~~ identical or similar to one created in  
35 accordance with subsections 5, 6 and 7.

36       **Sec. QQ-6. 35-A MRSA §9211-A, sub-§7**, as enacted by PL 2015, c. 323, §1, is  
37 amended to read:

38       **7. Cash match for planning grants.** The cash match required from the applicant  
39 for a planning grant under subsection 5 may consist of municipal appropriations, private  
40 funds, funding from economic development entities and funding from nonprofit entities.  
41 ~~The cash match for planning grants may not consist of funds provided by a vendor or~~

1 ~~private business that proposes to build, operate or provide retail services using the gigabit~~  
2 ~~fiber optic broadband network.~~

3 **PART RR**

4 This Part left blank intentionally.

5 **PART SS**

6 **Sec. SS-1. 5 MRSA §937, sub-§1, ¶F**, as amended by PL 2015, c. 267, Pt. NN,  
7 §1, is further amended to read:

8 F. Director, ~~Policy and Programs~~ Legislative Affairs; and

9 **Sec. SS-2. 20-A MRSA §203, sub-§1, ¶F**, as amended by PL 2011, c. 655, Pt.  
10 D, §8, is further amended to read:

11 F. Director, ~~Policy and Programs~~ Legislative Affairs;

12 **PART TT**

13 **Sec. TT-1. 20-A MRSA §203, sub-§1, ¶M**, as amended by PL 2013, c. 368, Pt.  
14 II, §1, is further amended to read:

15 M. Director, Communications; ~~and~~

16 **Sec. TT-2. 20-A MRSA §203, sub-§1, ¶O**, as repealed and replaced by PL  
17 2017, c. 284, Pt. QQQ, §1, is further amended to read:

18 O. Director of Special Projects; ~~and~~

19 **Sec. TT-3. 20-A MRSA §203, sub-§1, ¶P** is enacted to read:

20 P. Chief of Staff and Operations.

21 **PART UU**

22 **Sec. UU-1. 20-A MRSA §13406**, as enacted by PL 2005, c. 635, §6, is amended  
23 to read:

24 **§13406. Minimum salaries for 2007 to 2019**

25 Each school administrative unit shall establish a minimum salary of \$30,000 for  
26 certified teachers for the school year starting after June 30, 2007 ~~and in each subsequent~~  
27 ~~school year and before July 1, 2020.~~

28 **Sec. UU-2. 20-A MRSA §13407** is enacted to read:

29 **§13407. Minimum salaries beginning in 2020-2021 school year**

30 Each school administrative unit shall establish a minimum salary for certified  
31 teachers as follows:

1        **1. School year 2020-2021.** For the school year starting after June 30, 2020, the  
2        minimum salary is \$35,000;

3        **2. School year 2021-2022.** For the school year starting after June 30, 2021, the  
4        minimum salary is \$37,500; and

5        **3. School years beginning in or after 2022.** For the school year starting after June  
6        30, 2022, and in each subsequent school year, the minimum salary is \$40,000.

7        A school administrative unit shall provide to the department annually on or before  
8        October 1st the number of teachers eligible for incremental salary increases as defined in  
9        section 15689, subsection 7-A, paragraph A.

10       **Sec. UU-3. 20-A MRSA §15689, sub-§7-A** is enacted to read:

11       **7-A. Adjustment for minimum teacher salary.** Beginning in fiscal year 2020-21,  
12       the commissioner shall, in accordance with this subsection, increase the state share of the  
13       total allocation to a qualifying school administrative unit by an amount necessary to  
14       achieve the minimum salary for certified teachers established in section 13407.

15       A. As used in this subsection, unless the context otherwise indicates, "qualifying  
16       school administrative unit" means a school administrative unit that the commissioner  
17       determines to have a locally established salary schedule with a minimum teacher  
18       salary of less than \$40,000 in school year 2019-2020. As used in this subsection,  
19       unless the context otherwise indicates, "incremental salary increases" means the  
20       incremental increases in the salaries of teachers employed by a qualifying school  
21       administrative unit in school year 2019-2020 necessary to meet the minimum salary  
22       requirements of section 13407 from fiscal year 2020-21 to fiscal year 2022-23.

23       B. The commissioner shall allocate the funds appropriated by the Legislature in  
24       accordance with the following.

25       (1) The amount of increased funds provided to qualifying school administrative  
26       units under this subsection must be the amount necessary to fund the incremental  
27       salary increases specified in this subsection.

28       (2) The number of teachers eligible for incremental salary increases in a  
29       qualifying school administrative unit for a fiscal year must be based on the  
30       information supplied to the department pursuant to section 13407 in that fiscal  
31       year.

32       (3) The increased funds provided under this subsection must be issued to  
33       qualifying school administrative units as an adjustment to the state school  
34       subsidy for distribution to the teachers. Qualifying school administrative units  
35       shall use the payments provided under this subsection to provide salary  
36       adjustments to those teachers eligible for incremental salary increases. The  
37       department shall collect the necessary data to allow the funds to be included in a  
38       qualifying school administrative unit's monthly subsidy payments beginning no  
39       later than February 1st of each fiscal year.



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**PART VV**

**Sec. VV-1. Lease-purchase authorization; Department of Education's learning technology program.** Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2019-20 and 2020-21 for the acquisition of portable learning devices and support systems for students and educators to support the operations of the department's learning technology program. The financing agreements may not exceed 4 years in duration and \$50,000,000 in principal costs for the department's learning technology program. The interest rate may not exceed 8%, and the total interest costs may not exceed \$4,000,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

**PART WW**

**Sec. WW-1. 38 MRSA §351, 4th ¶,** as amended by PL 1987, c. 787, §5, is further amended to read:

~~Money in the fund may only be expended in accordance with allocations approved by the Legislature. These allocations shall be based on estimates of the actual costs necessary for the department to administer licensing and permitting programs.~~ Allowable expenditures include Personal Services, All Other and Capital Expenditures associated with prelicense or permit activities such as application reviews, public hearings and appeals, the actual license or permit processing activities and associated post-license or permit compliance activities required to assure continued licensee or permittee compliance and enforcement activities as a result of license or permit noncompliance.

**Sec. WW-2. 38 MRSA §351, last ¶,** as enacted by PL 1991, c. 9, Pt. E, §27, is amended to read:

The commissioner may, subject to the approval of the Governor, apply for, accept on behalf of the State and deposit to the fund, funds, grants, bequests, gifts or contributions from any person, corporation or governmental entity. The funds must be ~~allocated by the Legislature and~~ expended consistent with the purposes of the department as established in section 341-A.

**PART XX**

**Sec. XX-1. 27 MRSA §267,** as amended by PL 2001, c. 439, Pt. O, §1, is further amended to read:

**§267. Expenses**

The actual cash expenses of the State Historian incurred while in the discharge of official duties, including any sum necessarily contracted by the State Historian for clerical assistance, must be paid from the State Treasury but may not exceed ~~\$500~~ \$3,500 a year. Any portion of said amount may be expended by the State Historian, under the

1 direction of the Governor, in the publication of historical matter and data relating to the  
2 history of the State. Funding for the activities of the State Historian must be appropriated  
3 to the Maine Historic Preservation Commission.

4 **PART YY**

5 **Sec. YY-1. 5 MRSA §1591, sub-§2, ¶C**, as amended by PL 2013, c. 1, Pt. V, §1,  
6 is further amended to read:

7 C. Any balance remaining in the General Fund account of the Department of Health  
8 and Human Services, ~~Bureau of Medical~~ Office of MaineCare Services program  
9 appropriated for All Other line category expenditures at the end of any fiscal year to  
10 be carried forward for use in the next fiscal year;

11 **Sec. YY-2. 22 MRSA §42, sub-§8, ¶A**, as enacted by PL 2003, c. 612, §1, is  
12 amended to read:

13 A. The ~~Bureau of Medical~~ Office of MaineCare Services is authorized to adopt rules  
14 that have retroactive application when necessary to maximize available federal  
15 revenue sources, specifically regarding the federal Medicaid program, or to conform  
16 to the state Medicaid plan as filed with the Federal Government. The Bureau of  
17 Family Independence is authorized to adopt rules in the MaineCare, Temporary  
18 Assistance for Needy Families and food stamp programs that have retroactive  
19 application to comply with federal requirements or to conform to the state Medicaid  
20 plan as filed with the Federal Government.

21 **Sec. YY-3. 22 MRSA §48**, as enacted by PL 2003, c. 419, §3, is amended to read:

22 **§48. Provider relations**

23 Department personnel assigned to MaineCare provider relations shall assist  
24 MaineCare providers in addressing and resolving in a cost-effective and expeditious  
25 manner any disagreements between the department and providers or groups of providers.  
26 Provider relations personnel shall receive and investigate complaints and concerns from  
27 providers regarding the MaineCare program and the MaineCare reimbursement prior to  
28 informal review or administrative hearing. In performing their duties under this  
29 subsection, the provider relations personnel must have access to the Director of the  
30 ~~Bureau of Medical~~ Office of MaineCare Services. The department shall implement the  
31 provisions of this section within existing resources.

32 **Sec. YY-4. 22 MRSA §328, sub-§15**, as enacted by PL 2001, c. 664, §2 and  
33 amended by PL 2007, c. 324, §17, is amended to read:

34 **15. Hospital swing bed.** "Hospital swing bed" means an acute care bed licensed by  
35 the ~~Bureau of Medical~~ Office of MaineCare Services, Division of Licensing and  
36 Regulatory Services for the use also as a nursing care bed. Swing beds may be established  
37 only in rural hospitals with fewer than 100 licensed acute care beds.

38 **Sec. YY-5. 22 MRSA §1816, first ¶**, as amended by PL 1981, c. 470, Pt. A, §71,  
39 is further amended to read:

1 Every building, institution or establishment for which a license has been issued ~~shall~~  
2 must be periodically inspected by duly appointed representatives of the ~~Bureau of~~  
3 Medical Office of MaineCare Services under the rules and regulations to be established  
4 by the department. ~~No An~~ institution of ~~any kind~~ licensed pursuant to this chapter ~~shall~~  
5 may not be required to be licensed or inspected under the laws of this State relating to  
6 hotels, restaurants, lodging houses, boardinghouses and places of refreshments. ~~No such~~  
7 A license ~~shall~~ may not be issued until the applicant has furnished the department with a  
8 written statement signed by the Commissioner of Public Safety or the proper municipal  
9 official designated in Title 25, chapters 313 to 321 to make fire safety inspections that the  
10 home and premises comply with ~~said~~ chapters 313 to 321 relating to fire safety. The  
11 department shall establish and pay reasonable fees to the municipal official or the  
12 Commissioner of Public Safety for each such inspection. ~~Said~~ This written statement  
13 shall must be furnished annually.

14 **Sec. YY-6. 22 MRSA §3291, sub-§1**, as amended by PL 2013, c. 368, Pt.  
15 CCCC, §1, is further amended to read:

16 **1. Bureau.** "Bureau" means the ~~Bureau of Medical~~ Office of MaineCare Services  
17 with respect to section 7703 and section 1828.

18 **Sec. YY-7. 22 MRSA §3291, sub-§4**, as amended by PL 2013, c. 368, Pt.  
19 CCCC, §1, is further amended to read:

20 **4. Director.** "Director" means the Director of the Office of Child and Family  
21 Services with respect to confidential information derived from chapters 958-A and 1071,  
22 and the Director of the ~~Bureau of Medical~~ Office of MaineCare Services or the Director  
23 of the Office of Child and Family Services with respect to confidential information  
24 derived from section 7703 and the Director of the ~~Bureau of Medical~~ Office of  
25 MaineCare Services with respect to confidential information derived from section 1828.

## 26 PART ZZ

27 **Sec. ZZ-1. 22 MRSA §254-D, sub-§4, ¶D**, as amended by PL 2011, c. 657, Pt.  
28 HH, §1, is further amended to read:

29 D. Income eligibility of individuals must be determined by this paragraph and by  
30 reference to the federal poverty guidelines for the 48 contiguous states and the  
31 District of Columbia, as defined by the federal Office of Management and Budget  
32 and revised annually in accordance with the United States Omnibus Budget  
33 Reconciliation Act of 1981, Section 673, Subsection 2, Public Law 97-35,  
34 reauthorized by Public Law 105-285, Section 201 (1998). If the household income is  
35 not more than ~~175%~~ 185% of the federal poverty guideline applicable to the  
36 household, the individual is eligible for the basic program and the supplemental  
37 program. Individuals are also eligible for the basic and the supplemental program if  
38 the household spends at least 40% of its income on unreimbursed direct medical  
39 expenses for prescription drugs and medications and the household income is not  
40 more than 25% higher than the levels specified in this paragraph. For the purposes of  
41 this paragraph, the cost of drugs provided to a household under this section is  
42 considered a cost incurred by the household for eligibility determination purposes.

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**PART AAA**

**Sec. AAA-1. 22 MRSA §3172-B**, as amended by PL 2011, c. 542, Pt. A, §§31 and 32, is repealed.

**PART BBB**

This Part left blank intentionally.

**PART CCC**

**Sec. CCC-1. 22 MRSA §3762, sub-§20**, as amended by PL 2017, c. 407, Pt. A, §80, is repealed.

**PART DDD**

**Sec. DDD-1. 34-B MRSA §15001, sub-§3, ¶C**, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is amended to read:

C. Being assessed as at risk of mental impairment, emotional or behavioral disorder or developmental delay due to established environmental or biological risks using screening instruments developed and adopted by the departments through rulemaking ~~after consultation, review and approval from the Children's Mental Health Oversight Committee;~~ or

**Sec. DDD-2. 34-B MRSA §15001, sub-§4**, as enacted by PL 1997, c. 790, Pt. A, §1 and affected by §3, is repealed.

**Sec. DDD-3. 34-B MRSA §15002, sub-§7**, as corrected by RR 1997, c. 2, §57, is amended to read:

**7. Rulemaking.** The departments shall adopt rules to implement this chapter. Rules in effect for care under the authority of the departments, prior to the adoption of rules pursuant to this subsection, remain in effect until the effective date of the new rules. In addition to the rule-making procedures required under Title 5, chapter 375, prior to adoption of a proposed rule, the department shall provide notice of the content of the proposed rule to ~~the committee~~ and the joint standing committee of the Legislature having jurisdiction over health and human services matters. When a rule is adopted, the department shall provide copies of the adopted rule to ~~the committee~~ and the joint standing committee of the Legislature having jurisdiction over health and human service matters. Unless otherwise specifically designated, rules adopted pursuant to this chapter are routine technical rules as defined in Title 5, chapter 375, subchapter ~~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

1 must provide mechanisms for planning, developing and designating lead responsibility  
2 for each child's care and for coordinating care and supportive services.

3 The agreements must include memoranda of agreement that provide for clinical  
4 consultation and supervision, delivery of care, staff training and development, program  
5 development and finances. ~~Revisions to the memoranda of agreement may be made after~~  
6 ~~consultation with and subject to the approval of the committee.~~

7 **Sec. DDD-5. 34-B MRSA §15003, sub-§2, ¶A**, as enacted by PL 1997, c. 790,  
8 Pt. A, §1 and affected by §3, is amended to read:

9 A. Establish policies and adopt rules necessary to implement the program,  
10 including, but not limited to, policies and rules that provide access to clinically  
11 appropriate care; establish eligibility standards; provide for uniform intake and  
12 assessment protocols; adopt screening tools for functional impairment pursuant to  
13 section 15001, subsection 3, paragraph D; and provide for access to information  
14 among departments. Rules regarding functional impairments must be developed and  
15 adopted by the departments through rulemaking ~~after consultation, review and~~  
16 ~~comment by the committee pursuant to section 15504, subsection 2, paragraph A,~~  
17 ~~subparagraph 3;~~

18 **Sec. DDD-6. 34-B MRSA §15003, sub-§7**, as enacted by PL 1997, c. 790, Pt. A,  
19 §1 and affected by §3, is amended to read:

20 **7. Evaluation process.** The departments shall develop an evaluation process for the  
21 program that includes:

22 A. Internal quality assurance mechanisms, clinical progress and performance  
23 indicators and information on costs;

24 B. System capacity and unmet need for care and department progress in responding  
25 to excess capacity and unmet need for care; and

26 C. Auditing as required by subsection 8.

27 Copies of all evaluation reports must be provided to the joint standing committee of the  
28 Legislature having jurisdiction over health and human services matters ~~and the committee~~  
29 upon completion.

30 The department shall seek funding from grants and other outside sources for external  
31 evaluations on program effectiveness and cost effectiveness.

32 **Sec. DDD-7. 34-B MRSA §15003, sub-§9**, as amended by PL 2003, c. 367, §1,  
33 is further amended to read:

34 **9. Reports.** The department shall report by August 1st each year to the joint  
35 standing committee of the Legislature having jurisdiction over health and human services  
36 matters ~~and the committee~~ on the following matters:

37 A. The operation of the program, including fiscal status of the accounts and funds  
38 from all sources, including blended, pooled and flexible funding, related to children's  
39 mental health care in the departments; numbers of children and families served and  
40 their residences by county; numbers of children transferred to care in this State and  
41 the types of care to which they were transferred; any waiting lists; delays in

1 delivering services; the progress of the departments in developing new resources;  
2 appeals procedures requested, held and decided; the results of decided appeals and  
3 audits; and evaluations done on the program;

4 B. The experiences of the departments in coordinating program administration and  
5 care delivery, including, but not limited to, progress on management information  
6 systems; uniform application forms, procedures and assessment tools; case  
7 coordination and case management; the use of pooled and blended funding; and  
8 initiatives in acquiring and using federal and state funds; and

9 C. Barriers to improved delivery of care to children and their families and the  
10 progress of the departments in overcoming those barriers.

11 **Sec. DDD-8. 34-B MRSA §15003, sub-§10, ¶D**, as enacted by PL 2001, c. 439,  
12 Pt. KKK, §1, is amended to read:

13 D. The department shall provide the report, which is public information, to the  
14 ~~Children's Mental Health Oversight Committee established in section 15004 and the~~  
15 joint standing committee of the Legislature having jurisdiction over health and human  
16 services matters.

17 **Sec. DDD-9. 34-B MRSA §15004**, as amended by PL 2005, c. 397, Pt. C, §20, is  
18 repealed.

19 **PART EEE**

20 **Sec. EEE-1. 36 MRSA §2892**, as amended by PL 2017, c. 284, Pt. III, §1, is  
21 further amended to read:

22 **§2892. Tax imposed**

23 For the state fiscal year beginning on July 1, 2003, a tax is imposed against each  
24 hospital in the State. The tax is equal to .74% of net operating revenue for the tax year as  
25 identified on the hospital's most recent audited annual financial statement for that tax  
26 year. Delinquent tax payments are subject to Title 22, section 3175-C.

27 For state fiscal years beginning on or after July 1, 2004, a tax is imposed annually  
28 against each hospital in the State. The tax is equal to 2.23% of the hospital's net  
29 operating revenue as identified in the hospital's audited financial statement for the  
30 hospital's taxable year. For the state fiscal year beginning July 1, 2004, the hospital's  
31 taxable year is the hospital's fiscal year that ended during calendar year 2002. For the  
32 state fiscal year beginning July 1, 2005, the hospital's taxable year is the hospital's fiscal  
33 year that ended during calendar year 2003. For state fiscal years beginning on or after  
34 July 1, 2006 but before July 1, 2008, the hospital's taxable year is the hospital's fiscal year  
35 that ended during calendar year 2004.

36 For state fiscal years beginning on or after July 1, 2008 but before July 1, 2010, the  
37 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2006.

38 For state fiscal years beginning on or after July 1, 2010 but before July 1, 2013, the  
39 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2008.

1 For state fiscal years beginning on or after July 1, 2013 but before July 1, 2017, the  
2 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

3 For state fiscal years beginning on or after July 1, 2017 but before July 1, 2019, the  
4 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2014.

5 For state fiscal years beginning on or after July 1, 2019 but before July 1, 2021, the  
6 hospital's taxable year is the hospital's fiscal year that ended during calendar year 2016.

7 **PART FFF**

8 **Sec. FFF-1. PL 2007, c. 240, Pt. X, §2**, as amended by PL 2017, c. 284, Pt.  
9 MMMM, §1, is further amended to read:

10 **Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title  
11 5, section 1585 or any ~~other~~ provision of law to the contrary, until June 30, ~~2019~~ 2021,  
12 available balances of appropriations in MaineCare General Fund accounts may be  
13 transferred between accounts by financial order upon the recommendation of the State  
14 Budget Officer and approval of the Governor.

15 **PART GGG**

16 **Sec. GGG-1. Transfer of Personal Services balances to All Other;**  
17 **Department of Health and Human Services, Office for Family Independence.**  
18 Notwithstanding any provision of law to the contrary, in fiscal years 2019-20 and 2020-  
19 21 only, the Department of Health and Human Services is authorized to transfer available  
20 balances of appropriations in the Personal Services line category in the Office for Family  
21 Independence program and the Office for Family Independence - District program after  
22 all financial commitments for salary, benefit, other obligations and budgetary adjustments  
23 have been made to the All Other line category in either the Office for Family  
24 Independence program or the Office for Family Independence - District program in order  
25 to provide for information technology and related services. These amounts may be  
26 transferred by financial order upon the recommendation of the State Budget Officer and  
27 approval of the Governor. These transfers are not considered adjustments to  
28 appropriations.

29 **PART HHH**

30 **Sec. HHH-1. Department of Health and Human Services; transfer of**  
31 **funds for MaineCare payments authorized.** Notwithstanding any provision of law  
32 to the contrary, for fiscal years 2019-20 and 2020-21 only, available balances of  
33 appropriations, excluding balances in the IV-E Foster Care/Adoption Assistance and  
34 State-funded Foster Care/Adoption Assistance programs, including available balances of  
35 Personal Services appropriations from any account within the Department of Health and  
36 Human Services, may be transferred between MaineCare, MaineCare-related and non-  
37 MaineCare-related accounts by financial order upon the recommendation of the State  
38 Budget Officer and approval of the Governor. These transfers are not considered  
39 adjustments to appropriations.





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**PART LLL**

**Sec. LLL-1. 12 MRSA §10202, sub-§9**, as amended by PL 2017, c. 284, Pt. VVVV, §1, is further amended to read:

**9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2020-2021~~ 2022-2023 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

**PART MMM**

**Sec. MMM-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or before August 1, 2019, the State Controller shall transfer \$43,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2020, the State Controller shall transfer \$44,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

**PART NNN**

**Sec. NNN-1. Judicial salary adjustment.** Notwithstanding any provision of the Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2019 and July 1, 2020, the State Court Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in total each of those fiscal years.

**PART OOO**

**Sec. OOO-1. 2 MRSA §6, sub-§5**, as amended by PL 2013, c. 405, Pt. A, §2, is further amended to read:

**5. Range 86.** The salaries of the following state officials and employees are within salary range 86:

- ~~Director of Labor Standards;~~
- State Archivist;
- Director, Division of Land Use Planning, Permitting and Compliance;
- Chair, Maine Unemployment Insurance Commission;
- Child Welfare Services Ombudsman; and
- Director of the Maine Drug Enforcement Agency.

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**PART PPP**

**Sec. PPP-1. 5 MRSA §48-A, sub-§1, ¶M**, as amended by PL 2017, c. 223, §2, is further amended to read:

M. "Qualified legal interpreter" means a person who is licensed under Title 32, chapter 22 as a certified interpreter, certified deaf interpreter or certified transliterator and who:

- (1) Is a hearing person who:
  - (a) Holds a current Specialist Certificate: Legal from the Registry of Interpreters for the Deaf, Inc. or its successor;
  - ~~(b) Satisfies the eligibility criteria for taking the exam for the specialist certificate described in division (a) as long as, by January 1, 2012, that person obtains the specialist certificate described in division (a);~~
  - (c) Is included on the bureau's list of qualified interpreters on the effective date of this section, ~~as long as that person, by January 1, 2006, meets the eligibility criteria for taking the exam for the specialist certificate described in division (a) and, by January 1, 2012, obtains the specialist certificate described in division (a);~~ or
  - (d) Possesses qualifications, certifications or credentials to interpret in court proceedings as established by the Supreme Judicial Court; or

(2) Is a deaf interpreter who holds a current Certificate of Interpretation from the Registry of Interpreters for the Deaf, Inc. or its successor or a Reverse Skills Certificate from the Registry of Interpreters for the Deaf, Inc. or its successor. ~~Beginning January 1, 2006, a~~ Δ deaf person, hard-of-hearing person or late-deafened person must also satisfy the eligibility criteria for taking the exam for the Specialist Certificate: Legal or its successor.

**Sec. PPP-2. 5 MRSA §48-A, sub-§4**, as amended by PL 2009, c. 174, §1, is repealed.

**PART QQQ**

**Sec. QQQ-1. 5 MRSA §7054-C**, as enacted by PL 2017, c. 261, §1, is amended to read:

**§7054-C. Person with disability preference**

**1. Definitions.** As used in this section, unless the context otherwise indicates, the following terms have the following meanings.

A. "Person with a disability" means a person who has ~~been determined by a qualified professional to have a physical or mental impairment that constitutes a substantial barrier to employment but who can benefit in terms of an employment outcome from the provision of vocational rehabilitation services~~ a physical or mental impairment that substantially limits one or more of the person's major life activities.

1 ~~B. "Qualified professional" means a vocational rehabilitation counselor or other~~  
2 ~~professional with advanced disability training and certification.~~

3 C. "Special appointment program" means the program established by rule by the  
4 Department of Administrative and Financial Services, Bureau of Human Resources to  
5 provide persons with disabilities increased access to positions in the classified  
6 service.

7 ~~D. "Ticket to Work program" means the Ticket to Work and Self Sufficiency~~  
8 ~~Program under Section 1148 of the federal Social Security Act.~~

9 **2. Interview.** In filling a position in the classified service, the employing agency  
10 shall offer an interview to a person with a disability ~~who is eligible for the Ticket to Work~~  
11 ~~program and~~ who meets the minimum qualifications established for the position ~~and to a~~  
12 ~~person who has been determined by a qualified professional to have a disability and who~~  
13 ~~meets the minimum qualifications established for the position.~~

14 **3. Guidance and referral if not hired.** If a person with a disability applies for a  
15 position described in subsection 2 but is not selected, the Department of Administrative  
16 and Financial Services, Bureau of Human Resources shall provide guidance to the person  
17 regarding other available state positions, ~~including opportunities in the special~~  
18 ~~appointment program,~~ for which the person might qualify. The Bureau of Human  
19 Resources may also refer the person to the Department of Labor, Bureau of Rehabilitation  
20 Services for potential vocational rehabilitation services ~~if the person has not been referred~~  
21 ~~by a qualified professional, including opportunities in the special appointment program.~~

22 **4. Retention preference.** In any reduction in personnel in the state service,  
23 employees who are ~~eligible for the Ticket to Work program or who are~~ persons with  
24 disabilities must be retained in preference to all other competing employees in the same  
25 classification with equal seniority, status and performance reviews.

26 **5. Right to nondisclosure.** A person with a disability ~~or who is eligible for the~~  
27 ~~Ticket to Work program~~ has the right to not disclose that person's disability at the time of  
28 hire but may not assert a right to a retention preference pursuant to subsection 4 at a later  
29 date.

30 **PART RRR**

31 **Sec. RRR-1. 26 MRSA §1082, sub-§12,** as amended by PL 1983, c. 351, §13, is  
32 further amended to read:

33 **12. Reciprocal benefit arrangements.** The commissioner shall participate in any  
34 arrangements with the appropriate agencies of other states or the Federal Government for  
35 the payment of benefits on the basis of combining an individual's wages and employment  
36 covered under this chapter and ~~his~~ that individual's wages and employment covered under  
37 the unemployment compensation or employment security laws of other states ~~which~~ that  
38 are approved by the United States Secretary of Labor in consultation with the state  
39 unemployment compensation agencies as reasonably calculated to assure the prompt and  
40 full payment of compensation in such situations and ~~which~~ that include provisions for  
41 applying the base period of a single state law to a claim involving the combining of an  
42 individual's wages and employment covered under 2 or more state unemployment

1 compensation laws, and avoiding the duplicate use of wages and employment by reason  
2 of such combining. The commissioner shall reimburse such state or federal agency for  
3 such benefits as may be paid by that agency upon the basis of wages received in  
4 employment subject to this chapter or shall receive from such state or federal agency such  
5 amounts as may be paid from the fund upon the basis of wages received in employment  
6 subject to the laws of such state or of the Federal Government.

7 The commissioner is authorized to enter into reciprocal agreements with the appropriate  
8 agencies of other states or the Federal Government adjusting the collection and payment  
9 of contributions by employers with respect to services of individuals not performed  
10 wholly within the jurisdiction of this State whereby such services may be agreed upon to  
11 be considered for all purposes, if the commissioner so desires, as wholly within, or  
12 wholly without, the jurisdiction of this State, notwithstanding any provisions of section  
13 1043, subsection 11.

14 The commissioner is authorized to make such investigations, secure and transmit such  
15 information, make available such services and facilities and exercise such of the other  
16 powers provided herein with respect to the administration of this chapter as ~~he deems the~~  
17 commissioner considers necessary or appropriate to facilitate the administration of any  
18 unemployment compensation, employment security or public employment service law,  
19 and in like manner to accept and utilize information, services and facilities made  
20 available to this State by any agency charged with the administration of any such other  
21 unemployment compensation, employment security or public employment service law.  
22 To the extent permissible under the laws and Constitution of the United States, the  
23 commissioner is authorized to enter into or cooperate in arrangements whereby facilities  
24 and services provided under this chapter and facilities and services provided under the  
25 unemployment compensation or employment security laws of any foreign government  
26 may be utilized for the taking of claims and the payment of benefits under this chapter, or  
27 under a similar law of such government. ~~On request of any agency which administers an~~  
28 ~~employment security law of another state, and which has found in accordance with such~~  
29 ~~law that a claimant is liable to repay benefits received under such law by reason of having~~  
30 ~~knowingly made a false statement or misrepresentation of a material fact with respect to a~~  
31 ~~claim taken in this State as an agent for such agency, the commissioner may collect from~~  
32 ~~such claimant the amount of such benefits to be refunded to such agency. The~~  
33 commissioner, by agreement with another state or the Federal Government, as provided  
34 under Section 303(g) of the federal Social Security Act, may recover any overpayment of  
35 benefits paid to any individual under the laws of this State or of another state or under an  
36 unemployment benefit program of the Federal Government. Any overpayments subject  
37 to this subsection may be deducted from any future benefits payable to the individual  
38 under the laws of this State or of another state or under an unemployment program of the  
39 Federal Government.

40 In any case in which under this subsection a claimant is liable to repay any amount to the  
41 agency of another state, such amounts may be collected without interest by civil action in  
42 the name of the commissioner acting as agent for such agency.

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**PART SSS**

**Sec. SSS-1. Waiver for state innovation.** The Commissioner of Health and Human Services in consultation with the Superintendent of Insurance may apply to the United States Secretary of Health and Human Services under 42 United States Code, Section 18052 for a waiver of applicable provisions of the federal Patient Protection and Affordable Care Act with respect to health insurance coverage in the State for a plan year beginning on or after January 1, 2021 for the purposes of improving affordability. The commissioner may implement a state plan meeting the waiver requirements in a manner consistent with state and federal law and as approved by the United States Secretary of Health and Human Services. The state plan may not increase cost sharing or reduce the comprehensiveness of coverage. If a waiver application has not been submitted by June 30, 2022, the authority to apply for a waiver pursuant to this section is terminated.

**PART TTT**

**Sec. TTT-1. 26 MRSA §1221, sub-§3, ¶A,** as amended by PL 2017, c. 284, Pt. CCCCC, §2, is further amended to read:

A. At the time the status of an employing unit is ascertained to be that of an employer, the commissioner shall establish and maintain, until the employer status is terminated, for the employer an experience rating record, to which are credited all the contributions that the employer pays on the employer's own behalf. This chapter may not be construed to grant any employer or individuals in the employer's service prior claims or rights to the amounts paid by the employer into the fund. Benefits paid to an eligible individual under the Employment Security Law must be charged against the experience rating record of the claimant's most recent subject employer, except that, beginning January 1, ~~2018~~ 2022, benefits paid to an eligible individual under the Employment Security Law must be charged against the experience rating record of the claimant's employers in a ratio inversely proportional to the claimant's employment beginning with the most recent employer, or to the General Fund if the otherwise chargeable experience rating record is that of an employer whose status as such has been terminated; except that no charge may be made to an individual employer but must be made to the General Fund if the commission finds that:

- (1) The claimant's separation from the claimant's last employer was for misconduct in connection with the claimant's employment or was voluntary without good cause attributable to the employer;
- (2) The claimant has refused to accept reemployment in suitable work when offered by a previous employer, without good cause attributable to the employer;
- (3) Benefits paid are not chargeable against any employer's experience rating record in accordance with section 1194, subsection 11, paragraphs B and C;
- (5) Reimbursements are made to a state, the Virgin Islands or Canada for benefits paid to a claimant under a reciprocal benefits arrangement as authorized in section 1082, subsection 12, as long as the wages of the claimant transferred to the other state, the Virgin Islands or Canada under such an arrangement are less

1 than the amount of wages for insured work required for benefit purposes by  
2 section 1192, subsection 5;

3 (6) The claimant was hired by the claimant's last employer to fill a position left  
4 open by a Legislator given a leave of absence under chapter 7, subchapter 5-A,  
5 and the claimant's separation from this employer was because the employer  
6 restored the Legislator to the position after the Legislator's leave of absence as  
7 required by chapter 7, subchapter 5-A;

8 (7) The claimant was hired by the claimant's last employer to fill a position left  
9 open by an individual who left to enter active duty in the United States military,  
10 and the claimant's separation from this employer was because the employer  
11 restored the military serviceperson to the person's former employment upon  
12 separation from military service;

13 (8) The claimant was hired by the claimant's last employer to fill a position left  
14 open by an individual given a leave of absence for family medical leave provided  
15 under Maine or federal law, and the claimant's separation from this employer was  
16 because the employer restored the individual to the position at the completion of  
17 the leave; or

18 (9) The claimant initiated a partial separation or reduction of hours and that  
19 partial separation or reduction of hours was agreed to by the employee and  
20 employer.

21 **Sec. TTT-2. Retroactivity.** This Part applies retroactively to January 1, 2018.

22 **PART UUU**

23 **Sec. UUU-1. 26 MRSA §1419, sub-§1, ¶B-2,** as amended by PL 2011, c. 173,  
24 §1, is further amended to read:

25 B-2. "Specialized customer communications equipment" means communications  
26 equipment used by persons with disabilities to conduct telephone communications ~~or~~  
27 ~~equipment that provides or assists in providing emergency alert notification to deaf~~  
28 ~~persons or hard of hearing persons.~~ "Specialized customer communications  
29 equipment" includes but is not limited to teletypewriters, artificial larynges, signaling  
30 devices, amplified handsets, telecoil technology, large number dial overlays, direct  
31 telephone dialing, and fax machines, ~~equipment necessary to use short message~~  
32 ~~services or text message services and other equipment used by persons with~~  
33 ~~disabilities to provide access to telephone networks and equipment that provides or~~  
34 ~~facilitates emergency alert notification to deaf persons or hard of hearing persons.~~

35 **Sec. UUU-2. 26 MRSA §1419-A, sub-§2,** as amended by PL 2009, c. 174, §21,  
36 is further amended to read:

37 **2. Communications Equipment Fund.** There is established the Communications  
38 Equipment Fund to be used by the Division for the Deaf, Hard of Hearing and Late  
39 Deafened within the Bureau of Rehabilitation Services. The fund is nonlapsing. The  
40 fund receives money transferred by the Public Utilities Commission from the universal

1 service fund pursuant to Title 35-A, section 7104. The Division for the Deaf, Hard of  
2 Hearing and Late Deafened may accept gifts or grants, including, but not limited to,  
3 federal grants, for the purposes of this section. Funds transferred from the universal  
4 service fund pursuant to Title 35-A, section 7104 and all gifts and grants and authorized  
5 appropriations must be deposited in the Communications Equipment Fund and disbursed  
6 in accordance with this section. The Communications Equipment Fund may be used for  
7 purchase, lease, distribution, upgrading, installation, maintenance and repair of  
8 specialized customer communications equipment for deaf, hard-of-hearing, late-deafened  
9 or speech-impaired persons and persons with disabilities, for training in the use of such  
10 equipment and for administrative costs associated with these uses of the fund, ~~except that~~  
11 ~~funds received for the purposes of subsection 6 pursuant to Title 35-A, section 7104 may~~  
12 ~~be used only in accordance with subsection 6.~~ The Division for the Deaf, Hard of  
13 Hearing and Late Deafened may draw on the Communications Equipment Fund in  
14 accordance with the communications equipment plan required under subsection 3.

15 **Sec. UUU-3. 26 MRSA §1419-A, sub-§6**, as amended by PL 2009, c. 174, §21,  
16 is repealed.

17 **Sec. UUU-4. 35-A MRSA §7104, sub-§5**, as amended by PL 2007, c. 224, §3, is  
18 further amended to read:

19 **5. Funds for Communications Equipment Fund.** The commission shall annually  
20 transfer \$85,000 from a state universal service fund established pursuant to this section to  
21 the Communications Equipment Fund established under Title 26, section 1419-A.

22 If the Department of Labor, Bureau of Rehabilitation Services does not receive from  
23 federal or other sources funds in addition to the \$85,000 sufficient to carry out the  
24 purposes of Title 26, section 1419-A, the commission, at the request of the Department of  
25 Labor, Bureau of Rehabilitation Services, may transfer from the state universal service  
26 fund to the Communications Equipment Fund an additional \$100,000.

27 ~~The commission may, upon the request of the Department of Labor, Bureau of~~  
28 ~~Rehabilitation Services and after a finding that the funds are necessary and that sufficient~~  
29 ~~attempts have been made by the Bureau of Rehabilitation Services to maximize federal~~  
30 ~~support to support emergency alert telecommunications service, annually transfer up to~~  
31 ~~\$57,500 from the state universal service fund established by this section to the~~  
32 ~~Communications Equipment Fund established under Title 26, section 1419 A for the~~  
33 ~~exclusive purpose of supporting the discount program established under Title 26, section~~  
34 ~~1419 A, subsection 6.~~

35 The commission may require contributions to the state universal service fund in an  
36 amount necessary to collect amounts transferred pursuant to this subsection.

37 **PART VVV**

38 **Sec. VVV-1. 26 MRSA §2025**, as enacted by PL 1991, c. 807, §2, is repealed.

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**PART WWW**

**Sec. WWW-1. 26 MRSA §3101-A**, as enacted by PL 2017, c. 110, §25, is amended to read:

**§3101-A. Report required**

The Department of Labor ~~by September 1st~~ annually shall provide to the joint standing committee of the Legislature having jurisdiction over labor matters the same expenditures and outcomes report provided to the United States Department of Labor for the programs operated under the federal Workforce Innovation and Opportunity Act, Public Law 113-128, and as required by that act.

**PART XXX**

**Sec. XXX-1. 2 MRSA §6, sub-§2**, as amended by PL 2017, c. 284, Pt. 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;



1 Director, Bureau of Water Quality;  
2 Director, Bureau of Land Resources;  
3 Director, Bureau of Remediation and Waste Management;  
4 Deputy Commissioner, Environmental Protection; and  
5 ~~Director, Office of Professional and Occupational Regulation; and~~  
6  
7 Deputy Chief of the State Police.

8 **PART YYY**

9 **Sec. YYY-1. 14 MRSA §6112, sub-§4**, as enacted by PL 2009, c. 402, §15, is  
10 amended to read:

11 **4. Funding.** The Department of Professional and Financial Regulation, Bureau of  
12 Consumer Credit Protection shall ~~establish a nonlapsing, dedicated account for the~~  
13 ~~deposit of~~ revenues transferred from the Department of Administrative and Financial  
14 Services, Maine Revenue Services pursuant to Title 36, section 4641-B, subsection 6 and  
15 ~~for~~ any funds received from any public or private source. The Bureau of Consumer  
16 Credit Protection shall use the account funds to cover the costs of carrying out the duties  
17 in this section and section 6111, subsections 3-A, 3-B and 4-A, and the funds ~~in the~~  
18 ~~account~~ may not be used for any other purpose.

19 **Sec. YYY-2. Transfer balances.** Notwithstanding any provision of law to the  
20 contrary, at the close of fiscal year 2018-19, the State Controller shall transfer, after the  
21 deduction of all allocations, financial commitments, other designated funds or any other  
22 transfer authorized by statute, any remaining balance in the Statewide Outreach account,  
23 Other Special Revenue Funds to the Bureau of Consumer Credit Protection account,  
24 Other Special Revenue Funds, which are both within the Bureau of Consumer Credit  
25 Protection program in the Department of Professional and Financial Regulation.

26 **PART ZZZ**

27 **Sec. ZZZ-1. Carrying provision; Department of Secretary of State,**  
28 **Elections and Commissions.** Notwithstanding any provision of law to the contrary,  
29 the State Controller shall carry forward any unexpended balance in the All Other line  
30 category at the end of fiscal year 2019-20 to the next fiscal year in the Department of  
31 Secretary of State, Elections and Commissions program to be used as matching funds for  
32 the federal Help America Vote Act of 2002.

33 **PART AAAA**

34 **Sec. AAAA-1. Carry balance fiscal year 2018-19; Office of Treasurer of**  
35 **State, Debt Service.** Notwithstanding any provision of law to the contrary, the State  
36 Controller shall carry any remaining fiscal year 2018-19 balance in the Office of  
37 Treasurer of State, Debt Service - Treasury program into fiscal year 2019-20.



1 Department of Health and Human Services, office of aging and disability services, by  
2 financial order upon the recommendation of the State Budget Officer and approval of the  
3 Governor. This transfer is not considered an adjustment to appropriations.

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**PART DDDD**

5 **Sec. DDDD-1. Department of Administrative and Financial Services,**  
6 **Central Administrative Applications program, General Fund account carry-**  
7 **forward.** Notwithstanding any provision of law to the contrary, any balance remaining  
8 in the Department of Administrative and Financial Services, Central Administrative  
9 Applications program, General Fund account at the close of fiscal year 2018-19, fiscal  
10 year 2019-20 and fiscal year 2020-21 may not lapse and must be carried forward in the  
11 same program.

12

**PART EEEE**

13 **Sec. EEEE-1. Personal Services review.** The Department of Administrative  
14 and Financial Services, Bureau of the Budget shall conduct a review of Personal Services  
15 balances in executive branch departments and agencies for the purpose of identifying  
16 total General Fund savings in the Personal Services line category equal to \$1,046,580 and  
17 Highway Fund savings in the Personal Services line category equal to \$31,578 in fiscal  
18 years 2018-19, 2019-20 and 2020-21.

19 **Sec. EEEE-2. Calculation and transfer.** Notwithstanding any provision of law  
20 to the contrary, the State Budget Officer shall calculate the amount of the savings  
21 associated with section 1 of this Part that applies against each General Fund and Highway  
22 Fund account for all executive branch departments and agencies statewide and shall  
23 transfer the amounts by financial order upon the approval of the Governor. These  
24 transfers are considered adjustments to appropriations in fiscal years 2018-19, 2019-20  
25 and 2020-21.

26 **Sec. EEEE-3. Appropriations and allocations.** The following appropriations  
27 and allocations are made.

28 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
29 **Accident - Sickness - Health Insurance 0455**

30 Initiative: Adjusts funding to reflect correct savings included in Public Law 2017, chapter  
31 284, Part ZZZZZZ.

32	<b>GENERAL FUND</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
33	All Other	\$1,046,580	\$1,046,580	\$1,046,580
34				
35	<b>GENERAL FUND TOTAL</b>	<u>\$1,046,580</u>	<u>\$1,046,580</u>	<u>\$1,046,580</u>

1	<b>HIGHWAY FUND</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
2	All Other	\$31,578	\$31,578	\$31,578
3				
4	HIGHWAY FUND TOTAL	\$31,578	\$31,578	\$31,578

5 **Executive Branch Departments and Independent Agencies - Statewide 0017**  
 6 Initiative: Adjusts funding on a one-time basis to reflect correct savings included in  
 7 Public Law 2017, chapter 284, Part ZZZZZZ.

8	<b>GENERAL FUND</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
9	Personal Services	(\$1,046,580)	(\$1,046,580)	(\$1,046,580)
10				
11	GENERAL FUND TOTAL	(\$1,046,580)	(\$1,046,580)	(\$1,046,580)

12	<b>HIGHWAY FUND</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
13	Personal Services	(\$31,578)	(\$31,578)	(\$31,578)
14				
15	HIGHWAY FUND TOTAL	(\$31,578)	(\$31,578)	(\$31,578)

16	<b>ADMINISTRATIVE AND</b>			
17	<b>FINANCIAL SERVICES,</b>			
18	<b>DEPARTMENT OF</b>			
19	<b>DEPARTMENT TOTALS</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
20				
21	GENERAL FUND	\$0	\$0	\$0
22	HIGHWAY FUND	\$0	\$0	\$0
23				
24	DEPARTMENT TOTAL - ALL	\$0	\$0	\$0
25	FUNDS			

26 **PART FFFF**

27 **Sec. FFFF-1. Personal Services balances; Maine Health Data**  
 28 **Organization; transfers authorized.** Notwithstanding any provision of law to the  
 29 contrary, in the 2020-2021 biennium, the Maine Health Data Organization, upon  
 30 recommendation of the State Budget Officer and approval of the Governor, is authorized  
 31 to transfer by financial order up to \$290,000 in each fiscal year available balances of  
 32 Personal Services allocations, after all salary, benefit and other obligations are met, to the  
 33 All Other line category in the Maine Health Data Organization, Other Special Revenue  
 34 Funds account.

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**PART GGGG**

**Sec. GGGG-1. Department of Health and Human Services; Departmentwide All Other.** Notwithstanding any provision of law to the contrary, the State Budget Officer shall calculate the amount of All Other savings that applies to each General Fund account in the Department of Health and Human Services and shall transfer by financial order upon the recommendation of the State Budget Officer and approval of the Governor, the All Other funding from each General Fund account to the Departmentwide program, General Fund account for the purpose of achieving All Other savings in each fiscal year. These transfers are considered adjustments to appropriations in fiscal years 2019-20 and 2020-21.

**PART HHHH**

**Sec. HHHH-1. 22 MRSA §3104, sub-§11,** as amended by PL 2009, c. 291, §2, is further amended to read:

**11. Food supplement program overpayment recovery.** The Food Supplement Administration account is established as a nonlapsing Other Special Revenue Funds account in the Department of Health and Human Services, Food Supplement Administration program. Any allowable portion of money, as determined pursuant to federal law, recovered by the department as a result of the overpayment of food supplement benefits must be deposited to into the General Fund, including any money up to a maximum of \$81,475 recovered prior to March 14, 1991 Other Special Revenue Funds, Food Supplement Administration account.

**PART III**

**Sec. III-1. 5 MRSA §1531, sub-§2,** as amended by PL 2015, c. 267, Pt. L, §3, is further amended to read:

**2. Average personal income growth.** "Average personal income growth" means the average for the prior 10 calendar years, ending with the most recent calendar year for which data is available, of the percent change in personal income in this State, as estimated by the United States Department of Commerce, Bureau of Economic Analysis. The average personal income growth is determined by October 1st, annually, by the ~~Governor's Office of Policy and Management~~ State Economist.

**Sec. III-2. 5 MRSA §1710-D,** as amended by PL 2011, c. 655, Pt. DD, §3 and affected by §24, is further amended to read:

**§1710-D. Staffing**

The commission may receive staff support from the ~~Governor's Office of Policy and Management~~ Department of Administrative and Financial Services and the Department of Labor.

**Sec. III-3. 5 MRSA §1710-I,** as amended by PL 2011, c. 655, Pt. DD, §4 and affected by §24, is further amended to read:

1       **§1710-I. Staffing**

2           The committee may receive staff assistance from the ~~Bureau of the Budget, the~~  
3 ~~Governor's Office of Policy and Management, the Bureau of Revenue Services~~  
4 Department of Administrative and Financial Services and, at the discretion of the  
5 Legislature, the Office of Fiscal and Program Review. The committee may also utilize  
6 other professionals having revenue forecasting, economic and fiscal expertise.

7           **Sec. III-4. 5 MRSA §13056, sub-§3**, as amended by PL 2011, c. 655, Pt. DD,  
8 §6 and affected by §24, is further amended to read:

9           **3. Conduct planning and research.** Conduct planning, research and analysis for  
10 department needs, but not macroeconomic forecasting, which is the responsibility of the  
11 ~~Governor's Office of Policy and Management~~ Department of Administrative and  
12 Financial Services. The department shall gather; and maintain and must have access to  
13 all economic and other information necessary to the performance of its duties;

14           **Sec. III-5. 10 MRSA §363, sub-§2-A**, as amended by PL 2011, c. 655, Pt. DD,  
15 §8 and affected by §24, is further amended to read:

16           **2-A. Recommendation of Governor and issuers.** At any time action of the  
17 Legislature under subsection 1-A is necessary or desirable, the Governor shall  
18 recommend to the appropriate committee of the Legislature a proposed allocation or  
19 reallocation of all or part of the state ceiling. To assist the Governor in making a  
20 recommendation of proposed allocations of the state ceiling on private activity bonds, the  
21 group of 7 representatives described in subsection 1-A shall make a recommendation  
22 regarding allocation or reallocation of the state ceiling. In order to assist the group in  
23 making its recommendation and to assist the Governor and the Legislature, the  
24 Department of Administrative and Financial Services, ~~in consultation with the Governor's~~  
25 ~~Office of Policy and Management~~, shall prepare an annual analysis of the State's  
26 economic outlook, prevailing interest rate forecasts related to tax-exempt financing by the  
27 issuers specifically identified in subsections 4 to 8, the availability to those issuers of  
28 alternative financing from sources that do not require an allocation of the state ceiling and  
29 the relationship of these factors and various public policy considerations to the allocation  
30 or reallocation of the state ceiling. In recommending any allocation or reallocation of the  
31 state ceiling to the Legislature, the Governor shall consider the requests and  
32 recommendations of those issuers of bonds within the State designated in this section, the  
33 recommendations of the group of representatives described in subsection 1-A and the  
34 annual analysis of the Department of Administrative and Financial Services.

35           **Sec. III-6. 12 MRSA §8876, sub-§2**, as amended by PL 2011, c. 655, Pt. DD,  
36 §9 and affected by §24, is further amended to read:

37           **2. Future demand.** Project future demand for forest resources based on a common  
38 economic forecast developed by the ~~Governor's Office of Policy and Management~~  
39 Consensus Economic Forecasting Commission and on other appropriate economic  
40 projections;

41           **Sec. III-7. 26 MRSA §3, sub-§3, ¶B**, as enacted by PL 2015, c. 250, Pt. C, §2,  
42 is amended to read:

1 B. Information and records pertaining to the workforce, employment patterns, wage  
2 rates, poverty and low-income patterns, economically distressed communities and  
3 regions and other similar information and data to the Department of Administrative  
4 and Financial Services and the Department of Economic and Community  
5 Development ~~and to the Governor's Office of Policy and Management~~ for the  
6 purposes of analysis and evaluation, measuring and monitoring poverty and economic  
7 and social conditions throughout the State, and promoting economic development.

8 **Sec. III-8. 30-A MRSA §5250-O, first ¶**, as amended by PL 2017, c. 440, §4,  
9 is further amended to read:

10 A business may apply to the commissioner for certification as a qualified Pine Tree  
11 Development Zone business. Upon review and determination by the commissioner that a  
12 business is a qualified Pine Tree Development Zone business, the commissioner shall  
13 issue a letter of certification to the business that includes a description of the qualified  
14 business activity for which the letter is being issued. Prior to issuing a letter of  
15 certification, the commissioner must find that the business activity will not result in a  
16 substantial detriment to existing businesses in the State. In order to make this  
17 determination, the commissioner shall consider those factors the commissioner  
18 determines necessary to measure and evaluate the effect of the proposed business activity  
19 on existing businesses, including whether any adverse economic effect of the proposed  
20 business activity on existing businesses is outweighed by the contribution to the  
21 economic well-being of the State. ~~The State Economist must review applications under~~  
22 ~~this section and provide an advisory opinion to assist the commissioner in making~~  
23 ~~findings under this section.~~ The commissioner shall provide a copy of the letter of  
24 certification to the State Tax Assessor.

25 **Sec. III-9. 30-A MRSA §5903, sub-§6-A**, as amended by PL 2011, c. 655, Pt.  
26 DD, §13 and affected by §24, is further amended to read:

27 **6-A. Median household income.** "Median household income" means the income  
28 computed based on the most current census information available, as provided by the  
29 ~~Governor's Office of Policy and Management~~ State Economist.

30 **Sec. III-10. 35-A MRSA §3454, first ¶**, as repealed and replaced by PL 2013,  
31 c. 424, Pt. A, §21, is amended to read:

32 In making findings pursuant to Title 38, section 484, subsection 3, the primary siting  
33 authority shall presume that an expedited wind energy development provides energy and  
34 emissions-related benefits described in section 3402 and shall make additional findings  
35 regarding other tangible benefits provided by the development. The Department of  
36 Labor, ~~the Governor's Office of Policy and Management~~, the Governor's Energy Office  
37 and the Public Utilities Commission shall provide review comments if requested by the  
38 primary siting authority.

39 **Sec. III-11. 36 MRSA §6756, 2nd ¶**, as enacted by PL 1995, c. 669, §5, is  
40 repealed.

41 **Sec. III-12. 38 MRSA §484, sub-§10**, as amended by PL 2011, c. 655, Pt. DD,  
42 §18 and affected by §24, is further amended to read:







1 the fund may be awarded to facilities serving the NMISA region. Notwithstanding any  
2 law to the contrary, by August 1, 2019, \$5,461,387.64 in the fund must be transferred to  
3 the General Fund unappropriated surplus in fiscal year 2019-20. The commission by rule  
4 or order shall establish how above-market costs are determined and how payments from  
5 the fund are made. Amounts remaining in the cost recovery fund that are not needed to  
6 pay above-market costs in accordance with subsection 6 may not be transferred without  
7 legislative approval.

8 **PART NNNN**

9 **Sec. NNNN-1. 20-A MRSA §6602, sub-§1, ¶D** is enacted to read:

10 D. A public school that serves lunch shall provide all students who are eligible for  
11 free and reduced-price meals under paragraph A a meal that meets the requirements  
12 of the federal National School Lunch Program set forth in 7 Code of Federal  
13 Regulations, Part 210 (2019) at no cost to the student. The State shall provide funding  
14 equal to the difference between the federal reimbursement for a free lunch and the  
15 federal reimbursement for a reduced-price lunch for each student eligible for a  
16 reduced-price lunch and receiving lunch.

17 **PART OOOO**

18 **Sec. OOOO-1. Transfer to School Revolving Renovation Fund; Maine**  
19 **Municipal Bond Bank.** On or before June 30, 2019, the State Controller shall transfer  
20 \$18,000,000 from the unappropriated surplus of the General Fund to the Maine Municipal  
21 Bond Bank for the School Revolving Renovation Fund established in the Maine Revised  
22 Statutes, Title 30-A, section 6006-F.

23 **PART PPPP**

24 **Sec. PPPP-1. Transfer from General Fund; indigent legal services.** On or  
25 immediately after July 1, 2019, the State Controller shall transfer \$16,526,403 from the  
26 unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal  
27 Services, Reserve for Indigent Legal Services program, Other Special Revenue Funds.

28 **PART QQQQ**

29 **Sec. QQQQ-1. Lapsed balances; Legislature, General Fund account.**  
30 Notwithstanding any provision of law to the contrary, \$242,007 of unencumbered balance  
31 forward from the various program accounts and line categories in the Legislature,  
32 General Fund accounts as specified by the Executive Director of the Legislative Council  
33 lapses to the unappropriated surplus of the General Fund to offset the additional General  
34 Fund costs from position changes. By September 1, 2019, the Executive Director of the  
35 Legislative Council shall review the Legislature, General Fund accounts and notify the  
36 State Controller of the unencumbered balance forward amounts by account and line  
37 category totaling \$242,007 that the State Controller shall lapse to the unappropriated  
38 surplus of the General Fund no later than June 30, 2020.



1 technologies for forestry and agriculture, aquaculture and marine technology, composites  
2 and advanced materials and precision manufacturing.

3 The strategic plan must complement and support other concurrent and parallel state  
4 planning initiatives on energy and broadband connectivity such as the comprehensive  
5 state energy plan pursuant to the Maine Revised Statutes, Title 2, section 9, subsection 3,  
6 paragraph C, the Statewide Broadband Action Plan of the Department of Economic and  
7 Community Development dated March 2018 and the Detailed 2019-2021 Strategic Plan  
8 for Broadband Service in Maine created by the ConnectME Authority in February 2019.

9 The Department of Economic and Community Development shall establish a steering  
10 committee composed of representatives from the Department of Economic and  
11 Community Development, the Finance Authority of Maine and the Department of Labor  
12 and the State Economist; the steering committee shall guide the development of the  
13 strategic plan.

14 The Department of Economic and Community Development shall establish a work  
15 team, and the work team shall develop the content of the strategic plan. The work team  
16 must include, but is not limited to, the members of the steering committee and  
17 representatives from a state business organization, the Maine Technology Institute, the  
18 Maine Development Foundation, a venture capital fund operating in the State, the office  
19 of the President of the University of Maine and a state building and trades organization.

20 The content of the strategic plan must be informed by the work team and developed  
21 in consultation with individuals and agencies, including, but not limited to, those with  
22 qualifications and experience related to: scientific research leading to creation of  
23 intellectual property, entrepreneurship and successful development of start-up and spin-  
24 off businesses; evaluating and underwriting successful business start-ups; technology  
25 transfer and capitalization of intellectual property; evaluating or completing successful  
26 projects funded in partnership with institutions such as the National Science Foundation,  
27 the United States Department of Health and Human Services, the National Institutes of  
28 Health and National Institute of General Medical Sciences and the Maine Experimental  
29 Program to Stimulate Competitive Research, established in the Maine Revised Statutes,  
30 Title 5, section 13110, federal small business innovation research and small business  
31 technology transfer programs, national research laboratories and the Maine Technology  
32 Institute's technology asset fund.

33 The strategic plan must also be informed by input from, without limitation, the  
34 Finance Authority of Maine, the Maine Technology Institute, the Governor's office of  
35 innovation and the future, the Department of Economic and Community Development,  
36 the Maine Innovation Economy Advisory Board, the office of the President of the  
37 University of Maine, the office of the Chancellor of the University of Maine System, the  
38 ConnectME Authority, an organization representing the energy sector, a venture capital  
39 fund operating in the State, organizations in the State dedicated to entrepreneurship, an  
40 organization in the State dedicated to biomedical research excellence and the State's  
41 congressional delegation.

42 The Department of Economic and Community Development shall establish within  
43 the strategic plan a schedule for periodic review of the plan goals and progress made  
44 pursuant to those goals. The Department of Economic and Community Development

1 shall also include within the strategic plan a strategy for continuation of the strategic plan  
2 following the expiration of the 10-year plan period.

3 By December 31, 2019, the Department of Economic and Community Development  
4 shall provide a report on the strategic plan to the Joint Standing Committee on  
5 Appropriations and Financial Affairs and the Joint Standing Committee on Innovation,  
6 Development, Economic Advancement and Business and shall provide copies of the  
7 strategic plan to all members of the Legislature. The Joint Standing Committee on  
8 Innovation, Development, Economic Advancement and Business may report out a bill  
9 based on the report to the Second Regular Session of the 129th Legislature.

10 **PART SSSS**

11 **Sec. SSSS-1. 25 MRSA §2927, sub-§1-E, ¶A**, as amended by PL 2009, c. 617,  
12 §8 and affected by §13, is repealed and the following enacted in its place:

13 A. Prior to January 1, 2020, the statewide E-9-1-1 surcharge is 45¢ per month per  
14 line or number. Beginning January 1, 2020, the Public Utilities Commission shall  
15 establish the statewide E-9-1-1 surcharge, except that the statewide E-9-1-1 surcharge  
16 may not exceed 35¢ per month per line or number. The commission shall establish  
17 the statewide E-9-1-1 surcharge by routine technical rules, as defined in Title 5,  
18 chapter 375, subchapter 2-A, or through other commission proceedings. The  
19 statewide E-9-1-1 surcharge may not be imposed on more than 25 lines or numbers  
20 per customer billing account.

21 **Sec. SSSS-2. 25 MRSA §2927, sub-§1-F, ¶A**, as amended by PL 2009, c. 617,  
22 §9 and affected by §13, is repealed and the following enacted in its place:

23 A. Prior to January 1, 2020, the prepaid wireless E-9-1-1 surcharge is 45¢ per retail  
24 transaction. Beginning January 1, 2020, the Public Utilities Commission shall  
25 establish the prepaid wireless E-9-1-1 surcharge, except that the prepaid wireless E-9-  
26 1-1 surcharge may not exceed 35¢ per retail transaction. The commission shall  
27 establish the prepaid wireless E-9-1-1 surcharge by routine technical rules, as defined  
28 in Title 5, chapter 375, subchapter 2-A, or through other commission proceedings.

29 **Sec. SSSS-3. 35-A MRSA §9211, sub-§2-A** is enacted to read:

30 **2-A. Surcharge; collection.** Beginning January 1, 2020, in addition to the  
31 assessment imposed pursuant to subsection 2, a ConnectME surcharge of 10¢ per line or  
32 number is imposed. The assessment imposed pursuant to subsection 2 and the surcharge  
33 imposed pursuant to this subsection must be collected from the customer on a monthly  
34 basis by each communications service provider. Revenue must be deposited in the fund.

35 **Sec. SSSS-4. 35-A MRSA §9211, sub-§3**, as enacted by PL 2005, c. 665, §3, is  
36 amended to read:

37 **3. Explicit identification of assessment and surcharge on customer bills.** A  
38 communications service provider assessed pursuant to subsection 2 may recover the  
39 amount of the assessment from the provider's customers. If a provider recovers the  
40 amount from its customers, it must explicitly identify the amount owed by a customer on  
41 the customer's bill and indicate that the funds are collected for use in the ConnectME

1 Fund. Beginning January 1, 2020, the ConnectME surcharge imposed pursuant to  
2 subsection 2-A must be shown separately from the assessment imposed pursuant to  
3 subsection 2 as a statewide ConnectME surcharge on the customer's bill.

4 **PART TTTT**

5 **Sec. TTTT-1. 5 MRSA §13056-H** is enacted to read:

6 **§13056-H. Maine Economic Development Fund**

7 The Maine Economic Development Fund is established as a nonlapsing fund within  
8 the department to encourage and support economic and business growth, rural  
9 manufacturing and industrial site redevelopment and implementation of a strategic plan.

10 **Sec. TTTT-2. Transfer.** Notwithstanding any provision of law to the contrary,  
11 the State Controller shall transfer \$4,000,000 from the unappropriated surplus of the  
12 General Fund to the Maine Economic Development Fund established in the Maine  
13 Revised Statutes, Title 5, section 13056-H, no later than June 30, 2020.

14 **PART UUUU**

15 **Sec. UUUU-1. 20-A MRSA §4501, first ¶,** as amended by PL 2013, c. 581, §4,  
16 is further amended to read:

17 In accordance with the policy expressed in section 2, every school administrative unit  
18 shall raise annually sufficient funds to maintain or support elementary and secondary  
19 schools to provide free education for its resident students at all grade levels. These  
20 schools shall meet the requirements of basic school approval. To the extent the State  
21 provides adequate start-up funding, a school administrative unit may offer an opportunity  
22 for every child 4 years of age residing in the school administrative unit to attend a public  
23 preschool program, or a program affiliated with the school administrative unit, meeting  
24 the requirements of basic school approval. It is the goal of the State to provide adequate  
25 start-up funding to ensure that public preschool programs for children 4 years of age are  
26 offered by all school administrative units by the ~~2018-2019~~ 2023-2024 school year.

27 **Sec. UUUU-2. Development of recommendations; report.** In order to meet  
28 the goal of ensuring that public preschool programs for children 4 years of age are offered  
29 by all school administrative units by the 2023-2024 school year in accordance with the  
30 Maine Revised Statutes, Title 20-A, section 4501, the Department of Education shall  
31 develop recommendations, including recommended legislation, for the implementation of  
32 universal public preschool for children 4 years of age. The recommendations must  
33 include, but are not limited to:

- 34 1. Standards for public preschool programs;
- 35 2. A process for approval and certification of programs not operated by a school  
36 administrative unit, including, but not limited to, a Head Start program or other program  
37 affiliated with the school administrative unit; and



1           2. With the approval of the joint standing committee, the office shall issue a request  
2 for proposals and publish notice of the request on the Legislature's publicly accessible  
3 website and through advertisements in 2 or more public newspapers circulated wholly or  
4 in part in the State and may provide any further notice of the request to any other media  
5 or entities, as approved by the joint standing committee. The notice must provide that the  
6 office will accept, for 30 days after the first date of publication, proposals from qualified  
7 research and technical assistance entities that meet the standards approved by the joint  
8 standing committee.

9           3. After proposals have been received and the period for accepting proposals has  
10 expired, the office, with the advice and counsel of the advisory committee, shall evaluate  
11 the proposals and present a ranking of or recommendations regarding the proposals to the  
12 joint standing committee. The joint standing committee shall review the  
13 recommendations and choose the proposal it wishes to accept. The joint standing  
14 committee shall notify the Executive Director of the Legislative Council of its selection  
15 of a proposal. The executive director shall execute a contract with the selected research  
16 and technical assistance entity on behalf of the Legislature.

17           4. Notwithstanding the Maine Revised Statutes, Title 1, section 402, except for the  
18 name and mailing address of a research and technical assistance entity that submits a  
19 proposal, the proposal and all other materials prepared, used or submitted in connection  
20 with the proposal are confidential and are not subject to public review until the period for  
21 accepting proposals has expired.

22           **Sec. VVVV-4. Independent Review Advisory Committee.** The Independent  
23 Review Advisory Committee is established to advise the office and joint standing  
24 committee on matters related to developing a request for proposals and administering the  
25 contract entered into pursuant to this Part. The advisory committee consists of the  
26 following members:

- 27           1. The Commissioner of Education or the commissioner's designee;
- 28           2. The Commissioner of Health and Human Services or the commissioner's designee;
- 29           3. One member who is a contracted service provider of early intervention and free,  
30 appropriate public education services appointed by the President of the Senate from a list  
31 provided by the Maine Association for Community Service Providers;
- 32           4. One member who is a representative of a Head Start agency or program,  
33 representing Head Start programs in the State appointed by the President of the Senate  
34 from a list provided by the Maine Head Start Directors Association;
- 35           5. One member who is a teacher in an early childhood education program for children  
36 4 years of age that includes coordination of programs and services for eligible children  
37 within a public elementary school from a large school administrative unit appointed by  
38 the President of the Senate from a list provided by the Maine Education Association;
- 39           6. One member who is a principal of a public elementary school of an urban school  
40 administrative unit that has implemented an early childhood education program for  
41 children 4 years of age that includes coordination of programs and services for eligible  
42 children appointed by the President of the Senate from a list provided by the Maine  
43 Principals' Association;



1           7. One member appointed by the President of the Senate from a list provided by the  
2 Maine Developmental Disabilities Council, established in the Maine Revised Statutes,  
3 Title 5, section 12004-I, subsection 66;

4           8. One member representing a statewide association of speech, language and hearing  
5 therapists appointed by the President of the Senate from a list provided by the Maine  
6 Speech Language Hearing Association;

7           9. One member who is a parent of a child with a disability between 3 years of age and  
8 5 years of age appointed by the Speaker of the House from a list provided by the Maine  
9 Parent Federation;

10          10. One member who is a representative of a child care program appointed by the  
11 Speaker of the House from a list provided by the Maine Association for the Education of  
12 Young Children;

13          11. One member who is a special education director from a small school  
14 administrative unit appointed the Speaker of the House from a list provided by the Maine  
15 Administrators of Services for Children with Disabilities;

16          12. One member who is a superintendent of a rural school administrative unit that  
17 has implemented an early childhood education program for children 4 years of age that  
18 includes coordination of programs and services for eligible children appointed by the  
19 Speaker of the House from a list provided by the Maine School Superintendents  
20 Association; and

21          13. One member representing a statewide association of occupational therapists  
22 appointed by the Speaker of the House from a list provided by the Maine Occupational  
23 Therapy Association.

24          The advisory committee shall elect a chair from among its members. The office shall  
25 provide to the members of the joint standing committee notice of the meetings of the  
26 office with the advisory committee so that members of the joint standing committee may  
27 attend.

28          **Sec. VVVV-5. Scope of the review.** The contract entered into pursuant to  
29 section 1 must require an objective evaluation of the State's early childhood special  
30 education services from birth to 5 years of age. The evaluation must include, but is not  
31 limited to, comparisons between this State and other comparable states and an  
32 implementation plan for the transition of services from the Child Development Services  
33 System under the Maine Revised Statutes, Title 20-A, section 7209 to local school  
34 administrative units and must address the following:

35           1. National trends and relevant models of governing and delivering early childhood  
36 special education systems in other states and jurisdictions that hold the potential for  
37 enhancing the effectiveness, efficiency or accountability of the early childhood special  
38 education system in the State;

39           2. The short-term and long-term costs and benefits of the proposed plan to restructure  
40 the Child Development Services System as presented to the Legislature in An Act To  
41 Reorganize the Provision of Services for Children with Disabilities from Birth to 5 Years  
42 of Age, L.D. 1715 from the First Regular Session of the 129th Legislature;

- 1           3. The impact that the proposed plan will have on the following:
  - 2           A. Current Child Development Services System staff, including but not limited to the
  - 3           potential impact on staff retirement and how any negative impact on staff retirement
  - 4           can be reduced or eliminated and whether Child Development Services System
  - 5           employees would become employees of the local school administrative unit or the
  - 6           State;
  - 7           B. Current school administrative unit staff;
  - 8           C. The provision of services for children birth to 3 years of age; and
  - 9           D. Due process complaints;
- 10          4. The development of recommendations for an early childhood special education
- 11          services program plan for the State, which must include, but is not limited to:
  - 12          A. Models of best practices;
  - 13          B. Fiscally sound budget forecasting, including all possible revenue streams and
  - 14          updated costs;
  - 15          C. Transportation services;
  - 16          D. Data systems, including a billing system, a system that allows coordination with
  - 17          the MaineCare program and a case management documentation system;
  - 18          E. A timeline for the implementation of the plan under this section;
  - 19          F. A procedure for data collection and analysis conducted by the Maine Education
  - 20          Policy Research Institute;
  - 21          G. A method for assessing a school administrative unit's capacity for implementing
  - 22          early childhood special education programs;
  - 23          H. Training requirements for service providers and leaders;
  - 24          I. A public information communication strategy for implementation of the plan;
  - 25          J. Identification of potential revisions to the Department of Health and Human
  - 26          Services rule Chapter 101: MaineCare Benefits Manual; and
  - 27          K. Workforce capacity, including but not limited to the availability of certified
  - 28          teachers; and
- 29          5. A step-by-step implementation plan for the transition of special education services
- 30          for children from birth to 3 years of age to the Department of Education and a step-by-
- 31          step implementation plan for the transition of special education services for children 3
- 32          years of age to 5 years of age to local school administrative units, including but not
- 33          limited to the resources required, both human and financial, and a detailed timeline.
- 34          **Sec. VVVV-6. General requirements of the review.** The contract entered into
- 35          pursuant to section 1 must require:
  - 36          1. A review of previous studies and available data related to early childhood special
  - 37          education, including but not limited to the findings and recommendations of the
  - 38          Subcommittee To Study Early Childhood Special Education in its January 2007 report
  - 39          and the findings and recommendations of the Office of Program Evaluation and
  - 40          Government Accountability in its July 2012 report on child development services; and



- 1 (1) To Androscoggin County Jail, \$354,895;
- 2 (2) To Aroostook County Jail, \$270,916;
- 3 (3) To Cumberland County Jail, \$298,069;
- 4 (4) To Franklin County Jail, \$167,453;
- 5 (5) To Hancock County Jail, \$120,000;
- 6 (6) To Oxford County Jail, \$691,718;
- 7 (7) To Piscataquis County Jail, \$225,626;
- 8 (8) To Somerset County Jail, \$484,265;
- 9 (9) To Washington County Jail, \$125,819; and
- 10 (10) To York County Jail, \$160,000.

11 B. The Department of Corrections shall use the remaining \$101,239 to reimburse  
12 county and regional jails for unexpected expenses, as documented by the jails to the  
13 Department of Corrections, that cause expenditures in fiscal year 2019-20 that are not  
14 anticipated by the jails and that are in excess of the budgets of the jails and the  
15 amounts listed in paragraph A, subparagraphs (1) to (10).

16 C. Funds provided under this subsection that are not expended by the jails during  
17 fiscal year 2019-20 lapse to the Department of Corrections, County Jail Operations  
18 Fund for use in a future year.

19 **2. Fiscal year 2020-21.** The \$3,000,000 appropriated in fiscal year 2020-21 must be  
20 allocated to county and regional jails to offset shortfalls and unanticipated expenses  
21 incurred in fiscal year 2019-20 as specified in this subsection.

22 A. For fiscal year 2020-21, the \$3,000,000 appropriation must be distributed among  
23 the jails to provide funding for expenses incurred by those jails in excess of budgeted  
24 expenses actually paid or obligations incurred during fiscal year 2019-20. For the  
25 purpose of calculating shortfalls and unanticipated expenses, the Maine Sheriffs'  
26 Association and Maine County Commissioners Association shall submit to the  
27 Commissioner of Corrections by June 1, 2020 signed statements of the jails' budgets,  
28 revenues and expenditures and incurred obligations for fiscal year 2019-20.

29 B. By June 7, 2020, the Maine Sheriffs' Association and Maine County  
30 Commissioners Association shall submit a compilation of the signed statements of  
31 the jail budgets along with the submitted financial information to the Commissioner  
32 of Corrections.

33 C. By July 1, 2020, the Commissioner of Corrections shall direct that payment be  
34 made to the jails for their shortfalls and unanticipated expenses up to a total of  
35 \$3,000,000.

36 If the shortfalls and unanticipated expenses exceed \$3,000,000, the payments to the jails  
37 must be reduced on a pro rata basis. If the shortfalls and unanticipated expenses do not  
38 exceed \$3,000,000, any remaining funds must lapse to the County Jail Operations Fund  
39 for use in a future year.

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**PART XXXX**

**Sec. XXXX-1. Department of Health and Human Services to amend rules; Maine Veterans' Homes.** The Department of Health and Human Services shall amend its rules in Chapter 101: MaineCare Benefits Manual, Chapter III, Section 67, Principles of Reimbursement for Nursing Facilities to allocate a supplemental payment of \$750,000 in fiscal year 2019-20 and fiscal year 2020-21 to the Maine Veterans' Homes to offset budget shortfalls. The department, in its rulemaking, shall determine a methodology that allocates funding in a manner that addresses Maine Veterans' Homes shortfalls on a basis proportional to the shortfall of each Maine Veterans' Homes nursing facility. Rules adopted pursuant to this section are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

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

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF  
Nursing Facilities 0148**

Initiative: Provides one-time appropriations and allocations to the Department of Health and Human Services to provide a supplemental payment in both fiscal year 2019-20 and 2020-21 to Maine Veterans' Homes nursing facilities.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$750,000	\$750,000
<b>GENERAL FUND TOTAL</b>	<u>\$750,000</u>	<u>\$750,000</u>
<b>FEDERAL EXPENDITURES FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,332,177	\$1,321,823
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,332,177</u>	<u>\$1,321,823</u>

**PART YYYY**

**Sec. YYYY-1. 36 MRS A §1760, sub-§26-A** is enacted to read:

**26-A. Certain watercraft purchased by incorporated nonprofit transportation companies.** Sales of watercraft to an incorporated nonprofit transportation company that has a written understanding with a municipality that the watercraft will be available at all times to transport an emergency medical services patient from an island to a licensed ambulance service on the mainland.

**Sec. YYYY-2. Retroactivity.** This Part applies retroactively to purchases made on or after January 1, 2019.

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**PART ZZZZ**

**Sec. ZZZZ-1. 30-A MRSA §6006-F, sub-§3, ¶A**, as amended by PL 2019, c. 158, §2, is further amended to read:

- A. To make loans to school administrative units for school repair and renovation.
  - (1) The following repair and renovation needs receive Priority 1 status:
    - (a) Repair or replacement of a roof on a school building;
    - (b) Bringing a school building into compliance with the federal Americans with Disabilities Act, 42 United States Code, Section 12101 et seq.;
    - (c) Improving air quality in a school building;
    - (d) Removing or abating hazardous materials in a school building, including, but not limited to, water lead abatement or mitigation pursuant to Title 22, section 2604-B; and
    - (f) Undertaking other health, safety and compliance repairs, including installations or improvements necessary to increase school facility security.
  - (2) Repairs and improvements related to a school building structure, windows and doors and water or septic systems, other than water lead abatement or mitigation pursuant to Title 22, section 2604-B, receive Priority 2 status.
  - (3) Repairs and improvements related to energy and water conservation receive Priority 3 status.
  - (4) Upgrades of learning spaces in school buildings, including renovations to retrofit learning spaces for public preschool programs, receive Priority 4 status.
  - (5) The Commissioner of Education may approve other necessary repairs;

**PART AAAAA**

**Sec. AAAAA-1. 20-A MRSA §15688-A, sub-§1**, as repealed and replaced by PL 2017, c. 420, §8, is amended to read:

**1. Career and technical education program components.** Beginning in fiscal year 2018-19, the allocation for career and technical education centers and career and technical education regions is based upon a model that recognizes program components that have been approved by the department pursuant to chapter 313 for:

- A. Direct instruction. The direct instruction component includes personnel costs for teachers, education technicians for programs and clinical supervisors for health care programs. The allocation for direct instruction is the sum of the costs as determined based on the following components, which the commissioner shall determine annually:
  - (1) A teacher salary matrix. In determining the teacher salary matrix for each program, the commissioner shall give consideration to the most recent available

- 1 data regarding years of education experience and years of professional work  
2 experience relevant to instructional assignment;
- 3 (2) Student-to-teacher ratios for each program;
- 4 (3) The number of education technicians required for purposes of instructional  
5 support, based on student enrollment and program requirements. The  
6 commissioner shall calculate the education technician allocation by multiplying  
7 the number of education technicians required by the statewide average salary for  
8 full-time education technicians, based on the most recent available salary data,  
9 but shall ensure that each career and technical education center or career and  
10 technical education region is allocated at least one full-time education technician;  
11 and
- 12 (4) The clinical supervision staffing level necessary for each program requiring  
13 such staffing, based on student enrollment as determined pursuant to paragraph  
14 G;
- 15 B. Central administration. The central administration component includes personnel  
16 costs for directors, assistant directors and clerical staff working in career and  
17 technical education centers and career and technical education regions, as well as  
18 business managers working in career and technical education regions. The central  
19 administration allocation is the sum of:
- 20 (1) Costs for personnel for each career and technical education center and career  
21 and technical education region, as follows:
- 22 (a) A director, the allocation for which must be for one full-time equivalent;
- 23 (b) An assistant director, the allocation for which must be based on student  
24 enrollment as determined pursuant to paragraph G but may not exceed one  
25 full-time equivalent;
- 26 (c) Clerical staff, the allocation for which must be for at least one full-time  
27 equivalent, with additional clerical staff allocations based on student  
28 enrollment as determined pursuant to paragraph G;
- 29 (d) A career and technical education region business manager, the allocation  
30 for which must be for one full-time equivalent; and
- 31 (e) Benefit costs for employees in central administration, which must be  
32 calculated pursuant to section 15678, subsection 5, paragraph B; and
- 33 (2) Nonpersonnel costs, which the commissioner shall calculate annually based  
34 upon the relationship of the most recent available career and technical education  
35 expenditures for nonpersonnel costs to personnel costs;
- 36 C. Supplies and other expenditures such as purchased services, dues and fees for  
37 instructional programs. The allocation for supplies and other expenditures is the sum  
38 of:

- 1 (1) A per-program allocation for supplies, as determined by the commissioner  
2 based on the most recent available career and technical education expenditures  
3 amount, adjusted to the year prior to the allocation year; and
- 4 (2) A per-pupil allocation for each student in each career and technical education  
5 center and each career and technical education region, determined by the  
6 commissioner based on:
- 7 (a) The most recent available career and technical education expenditures  
8 amount, adjusted for inflation to the year prior to the allocation year; and
- 9 (b) Student enrollment, as determined pursuant to paragraph G;
- 10 D. Plant operation and maintenance, including all costs for operating and  
11 maintaining buildings and grounds. The commissioner shall determine the allocation  
12 for plant operation and maintenance costs for each career and technical education  
13 center and each career and technical education region by multiplying the square  
14 footage of the career and technical education center or career and technical education  
15 region building by an amount per square foot, as determined by the commissioner;
- 16 E. Other student and staff support, which includes costs for student services  
17 coordination, career preparation, instructional technology, professional development,  
18 student assessment and program safety. The other student and staff support  
19 allocation is the sum of the costs for:
- 20 (1) A counselor, the allocation for which must be for one full-time equivalent, to  
21 collaborate with sending school guidance counselors in order to maximize  
22 student participation at the middle school and high school grade levels;
- 23 (2) Career and technical education center or career and technical education  
24 region student services coordinators, the allocation for which must be based on  
25 student enrollment, as determined pursuant to paragraph G, but no less than one  
26 full-time equivalent;
- 27 (3) Benefit costs for employees under this paragraph, calculated pursuant to  
28 section 15678, subsection 5, paragraph B; and
- 29 (4) Instructional technology, staff professional development, student assessment  
30 and program safety. The commissioner shall calculate a per-pupil allocation for  
31 this allocation based upon student enrollment, as determined pursuant to  
32 paragraph G, and the relationship of the most recent available career and  
33 technical education expenditures for these costs to total costs, adjusted to the year  
34 prior to the allocation year;
- 35 F. Equipment provided pursuant to subsection 6; and
- 36 G. Student enrollment, which is determined as follows.
- 37 (1) For each program or plan approved pursuant to chapter 313 that has 3 years  
38 of attending student counts on October 1st, student enrollment is a 3-year average  
39 of the attending student counts on October 1st for that program or plan.



1 (2) For each program or plan approved pursuant to chapter 313 that is not  
2 governed by subparagraph (1), including a new program or plan approved  
3 pursuant to chapter 313, student enrollment must be based on the estimated  
4 attending student count submitted in accordance with the application for the  
5 program or plan approval. This estimated attending student count must be used  
6 until the program or plan has 3 consecutive years of actual attending student  
7 counts on October 1st.

8 ~~The~~ In fiscal year 2019-20, the total allocation for a career and technical education center  
9 or career and technical education region is the sum of the components in paragraphs A to  
10 E, except if the sum of the components in paragraphs A to E is less than the most recent  
11 expenditure data, as adjusted for inflation to the year prior to the allocation year, the  
12 career and technical education center or career and technical education region may not  
13 receive less than the adjusted expenditure, and if the sum of the components in  
14 paragraphs A to E is more than 5% greater than the most recent expenditure data, as  
15 adjusted for inflation to the year prior to the allocation year, then the career and technical  
16 education center or career and technical education region may not receive more than the  
17 adjusted expenditures plus 5%.

18 In fiscal year 2020-21, fiscal year 2021-22 and fiscal year 2022-23, the total allocation for  
19 a career and technical education center or career and technical education region is the  
20 sum of the components in paragraphs A to E, except if the sum of the components in  
21 paragraphs A to E is less than the most recent expenditure data, as adjusted for inflation  
22 to the year prior to the allocation year, or more than the most recent expenditure data, as  
23 adjusted for inflation to the year prior to the allocation year, the total allocation must be  
24 determined pursuant to subsection 1-A.

25 Beginning in fiscal year 2023-24, the total allocation for a career and technical education  
26 center or career and technical education region is the sum of components in paragraphs A  
27 to E.

28 The commissioner shall authorize monthly payment of allocations to career and technical  
29 education centers and career and technical education regions in an amount equal to 1/12  
30 of the total allocation. Payments for satellite programs as approved pursuant to chapter  
31 313 must be made within this schedule to the responsible career and technical education  
32 center or career and technical education region; it is the responsibility of the career and  
33 technical education center or career and technical education region to provide the state  
34 support for the approved satellite program to the school administrative unit that operates  
35 the approved satellite program.

36 If a school administrative unit operating a career and technical education center or career  
37 and technical education region has any unexpended funds at the end of the fiscal year,  
38 these funds must be carried forward for the purposes of career and technical education.

39 **Sec. AAAAA-2. 20-A MRSA §15688-A, sub-§1-A** is enacted to read:

40 **1-A. Transition period for career and technical education program components.**  
41 In fiscal year 2020-21, fiscal year 2021-22 and fiscal year 2022-23, referred to in this  
42 subsection as "the transition period," the total allocation for career and technical  
43 education centers and career and technical education regions is subject to a transition  
44 period adjustment to align the total allocation for career and technical education centers

1 and career and technical education regions with the career and technical education  
2 program components in subsection 1.

3 A. In each fiscal year of the transition period, the commissioner shall identify each  
4 career and technical education center and career and technical education region for  
5 which the sum of the components in subsection 1, paragraphs A to E is less than the  
6 most recent expenditure data, as adjusted for inflation to the year prior to the  
7 allocation year, or more than the most recent expenditure data, as adjusted for  
8 inflation to the year prior to the allocation year.

9 B. In each fiscal year of the transition period, the commissioner shall calculate an  
10 adjustment to the total allocation for each career and technical education center and  
11 career and technical education region identified pursuant to paragraph A. The  
12 calculation must be based on the amounts necessary to transition the career and  
13 technical education center or career and technical education region to a total  
14 allocation that is equal to the sum of the components in subsection 1, paragraphs A to  
15 E by fiscal year 2023-24. In making this calculation, the commissioner shall ensure  
16 that the annual adjustment calculated pursuant to this paragraph is reasonably similar  
17 over the course of the transition period.

18 C. During each fiscal year of the transition period, the commissioner shall adjust the  
19 total allocation for each career and technical education center and career and  
20 technical education region identified pursuant to paragraph A in accordance with the  
21 calculation under paragraph B.

22 **PART BBBBB**

23 **Sec. BBBBB-1. Commission To Study Long-term Care Workforce Issues.**

24 Notwithstanding Joint Rule 353, the Commission To Study Long-term Care Workforce  
25 Issues, referred to in this section as "the commission," is established.

26 **1. Members.** The commission consists of up to 18 members as follows:

27 A. Two members of the Senate appointed by the President of the Senate, including a  
28 member from each of the 2 parties holding the largest number of seats in the  
29 Legislature;

30 B. Three members of the House of Representatives appointed by the Speaker of the  
31 House, including a member from each of the 2 parties holding the largest number of  
32 seats in the Legislature; and

33 C. Up to 13 members who possess expertise in the subject matter of the study as  
34 follows:

35 (1) A direct care worker appointed by the President of the Senate;

36 (2) A provider of home-based long-term care who is a member of a statewide  
37 association representing home-based long-term care providers appointed by the  
38 President of the Senate;

39 (3) A representative of a statewide association representing nonprofit housing and  
40 senior service programming appointed by the President of the Senate;

- 1 (4) A representative of an organization providing services to individuals with  
2 intellectual disabilities and autism including employment services and long-term  
3 home supports appointed by the President of the Senate;
- 4 (5) A provider of facility-based long-term care who is a member of a statewide  
5 association representing facility-based long-term care providers appointed by the  
6 Speaker of the House;
- 7 (6) A representative of an organization providing statewide homemaker services  
8 through the state-funded independent support services program within the  
9 Department of Health and Human Services appointed by the Speaker of the  
10 House;
- 11 (7) A representative of an institution of higher education engaged in workforce  
12 development appointed by the Speaker of the House;
- 13 (8) A representative of a service coordination agency providing service  
14 coordination to people receiving home-based and community-based long-term  
15 care appointed by the Speaker of the House;
- 16 (9) A representative of an organization promoting independent living for  
17 individuals with disabilities appointed by the Speaker of the House;
- 18 (10) A representative of a business that acts as a labor intermediary helping  
19 unemployed and underemployed people obtain employment appointed by the  
20 Speaker of the House;
- 21 (11) The executive director of the long-term care ombudsman program described  
22 under the Maine Revised Statutes, Title 22, section 5106, subsection 11-C;
- 23 (12) The Commissioner of Health and Human Services, or the commissioner's  
24 designee, who may be invited to participate; and
- 25 (13) The Commissioner of Labor, or the commissioner's designee, who may be  
26 invited to participate.

27 **2. Chairs and subcommittees.** The first-named Senate member is the Senate chair  
28 and the first-named House of Representatives member is the House chair of the  
29 commission. The chairs of the commission are authorized to establish subcommittees to  
30 work on the duties listed in subsection 4 and to assist the commission. The  
31 subcommittees must be composed of members of the commission and interested persons  
32 who are not members of the commission and who volunteer to serve on the  
33 subcommittees without reimbursement.

34 **3. Appointments.** All appointments must be made no later than 30 days following  
35 the effective date of this Part. The appointing authorities shall notify the Executive  
36 Director of the Legislative Council once all appointments have been completed. After  
37 appointment of all members and after adjournment of the First Regular Session of the  
38 129th Legislature, the chairs shall call and convene the first meeting of the commission.  
39 If 30 days or more after the effective date of this Part a majority of but not all  
40 appointments have been made, the chairs may request authority and the Legislative  
41 Council may grant authority for the commission to meet and conduct its business.



1 counties to carry out ~~projects~~ programs designed to reduce substance use, substance use-  
2 related crimes and recidivism.

3 **2. Eligibility; program targets; programs.** Grants may be awarded to:

4 A. Municipal or county governments or regional jails for ~~projects~~ programs designed  
5 to assist persons with presumed substance use disorder by ~~diverting using liaison~~  
6 strategies both before and after arrest to refer alleged low-level offenders into  
7 community-based treatment and support services. ~~Projects~~ Programs may include,  
8 but are not limited to:

9 (1) Referral of ~~program~~ participants in the Substance Use Disorder Assistance  
10 Program under subsection 1 to evidence-based treatment programs, including  
11 medically assisted treatment; and

12 (2) Provision of case management services to ~~program~~ participants in the  
13 Substance Use Disorder Assistance Program under subsection 1 in order to  
14 secure appropriate treatment and support services such as housing, health care,  
15 job training and mental health services for ~~program~~ participants in the Substance  
16 Use Disorder Assistance Program; and

17 B. County governments ~~or regional jails~~ for ~~projects~~ programs in county ~~or regional~~  
18 jails designed to ~~assist~~ facilitate the accessing by persons with presumed substance  
19 use disorder of post-adjudication diversion and reentry programs. ~~Projects~~ Programs  
20 may include, but are not limited to:

21 (1) Provision of evidence-based treatment programs, including medically  
22 assisted treatment, to jail inmates; and

23 (2) Provision of case management or other support services to ~~program~~  
24 participants in the Substance Use Disorder Assistance Program under subsection  
25 1 to assist in transition from jail upon release; and

26 C. Municipal governments for programs designed to facilitate pathways to  
27 community-based treatment, recovery and support services for persons with  
28 substance use disorder who present themselves to municipal law enforcement  
29 agencies and request assistance and referral to evidence-based treatment programs,  
30 including medically assisted treatment.

31 **3. Requirements.** A grant application for a ~~project~~ program described in subsection  
32 2 must include the following:

33 A. A statement of purpose and measurable goals for the ~~project~~ program and use for  
34 the funds; and

35 B. The elements of the ~~project~~ program, which must include the targeted population,  
36 the nature of services or assistance to be provided and expected outcomes; and

37 ~~C. For diversion projects, a statement of the municipality's or county's diversion~~  
38 ~~policy, including criteria for selecting participants for the project;~~

39 ~~D. A review of other substance use disorder services available in the applicant~~  
40 ~~municipality or county and communities adjacent to the applicant municipality or~~  
41 ~~county and a statement of the unmet needs to be addressed by the project;~~

1 ~~E. A review of efforts to collaborate among relevant law enforcement agencies,~~  
2 ~~treatment providers, harm reduction services, recovery support services and other~~  
3 ~~community resources and a summary of collaborative approaches included in the~~  
4 ~~project, if any; and~~

5 ~~F. A summary of data to be collected to assess the effectiveness of the project and~~  
6 ~~the methodology that will be used to make that assessment. The data to be collected~~  
7 ~~must include measurements of the long term health, treatment and criminal justice~~  
8 ~~involvement outcomes for participants and must be included in reports filed under~~  
9 ~~subsection 6 as part of a rigorous evaluation process.~~

10 **4. Selection of grant recipients.** The Commissioner of Public Safety shall review  
11 applications submitted by municipalities ~~and~~ counties and regional jails for grants under  
12 this chapter. Preference must be given to collaborative approaches that include treatment  
13 providers or community-based organizations. ~~The following steering committee shall~~  
14 ~~advise the Commissioner of Public Safety in selecting grant recipients. The steering~~  
15 ~~committee consists of the Commissioner of Corrections or the commissioner's designee~~  
16 ~~and representatives of the following organizations, programs and associations selected by~~  
17 ~~the Commissioner of Public Safety from suggestions provided by the organizations,~~  
18 ~~programs and associations: a statewide organization of police chiefs; a statewide~~  
19 ~~organization of sheriffs; a statewide organization representing physicians; a statewide~~  
20 ~~organization representing prosecutors; a statewide organization representing providers of~~  
21 ~~legal services for the indigent; peer recovery programs; and harm reduction associations.~~

22 **5. Administration of funds.** The policy board established in this State to carry out  
23 the State's responsibilities under the federal Justice Assistance Act of 1984, the federal  
24 Anti-Drug Abuse Act of 1986, the federal Anti-Drug Abuse Act of 1988 and the federal  
25 Violent Crime Control and Law Enforcement Act of 1994, known as "the Justice  
26 Assistance Council," shall administer grant funds appropriated for use under this chapter  
27 ~~and disburse the funds to municipalities, counties and regional jails selected under~~  
28 ~~subsection 4. The department may retain up to 5% of funds to cover administrative~~  
29 ~~expenses.~~

30 **6. Reports.** A recipient of a grant under subsection 4 shall report to the  
31 Commissioner of Public Safety annually on the anniversary date of the grant award  
32 regarding the status of the ~~project~~ program for which the grant was awarded. The report  
33 must include a description of how the grant funds were spent, the results of the ~~project~~  
34 program and any recommendations for modification of the ~~project~~ program, including  
35 any available information concerning the ~~project's~~ program's effectiveness in reducing  
36 substance use disorder and recidivism.

37 **Sec. CCCCC-2. PL 2015, c. 481, Pt. E, §3** is repealed.

38 **PART DDDDD**

39 **Sec. DDDDD-1. Carrying provision; Department of Public Safety,**  
40 **Administration - Public Safety, General Fund account.** Notwithstanding any  
41 provision of law to the contrary, the State Controller shall carry forward from the  
42 Substance Use Disorder Assistance Program \$500,000 in the All Other line category at  
43 the end of fiscal year 2018-19 and \$250,000 at the end of fiscal year 2019-20 to the next

1 fiscal years in the Department of Public Safety, Administration - Public Safety program,  
2 General Fund account to be used within the Substance Use Disorder Assistance Program  
3 in order to provide \$750,000 in grants to eligible programs that divert alleged low-level  
4 offenders into community-based treatment and support services in fiscal years 2019-20  
5 and 2020-21.

6 **PART EEEEE**

7 **Sec. EEEEE-1. Transfers from available fiscal year 2019-20 Other**  
8 **Special Revenue Funds balances to Department of Marine Resources,**  
9 **Nonfederal Grants, Other Special Revenue Funds account.** At the close of  
10 fiscal year 2018-19, the State Controller shall transfer \$1,035,000 from available balances  
11 in Other Special Revenue Funds accounts within the Department of Environmental  
12 Protection, the Department of Marine Resources or the Department of Education to the  
13 Department of Marine Resources, Nonfederal Grants, Other Special Revenue Funds  
14 account. On or before June 30, 2019, the Commissioner of Administrative and Financial  
15 Services shall determine from which accounts within the Department of Environmental  
16 Protection, the Department of Marine Resources or the Department of Education the  
17 funds will be transferred so that the sum equals \$1,035,000 and notify the State Controller  
18 and the Joint Standing Committee on Appropriations and Financial Affairs of the  
19 amounts to be transferred from each account.

20 **Emergency clause.** In view of the emergency cited in the preamble, this  
21 legislation takes effect when approved.'

22 **SUMMARY**

23 **PART A**

24  
25 This Part makes appropriations and allocations of funds for the 2020-2021 biennium.

26 **PART B**

27  
28 This Part makes appropriations and allocations of funds for approved reclassifications  
29 and range changes.

30 **PART C**

31  
32 This Part establishes for fiscal year 2019-20 the total cost of education from  
33 kindergarten to grade 12, the state contribution and the annual target state share  
34 percentage.

35 **PART D**

36  
37 This Part renames the Governor's Office of Policy and Management as the Governor's  
38 Office of Policy Innovation and the Future.

39 **PART E**

1 This Part authorizes the Maine Governmental Facilities Authority to issue additional  
2 securities in an amount up to \$55,000,000 to pay for the costs of capital repairs and  
3 improvements to and construction of state-owned facilities and hazardous waste cleanup  
4 on state-owned properties.

5 **PART F**  
6

7 This Part revises the selection of the chair of the Revenue Forecasting Committee,  
8 beginning in calendar year 2019, to designation by the 6 members, from among the  
9 members excluding the State Budget Officer, on a rotating basis for a 2-year term. The  
10 exclusion is to avoid a conflict with the duties of the State Budget Officer established in  
11 current law that include convening a meeting of the Revenue Forecasting Committee if  
12 new information becomes available.

13 **PART G**  
14

15 This Part implements background investigations for certain individuals with a  
16 business need to receive federal tax information, in order to meet United States Internal  
17 Revenue Service standards. This Part also expands background checks to apply to all  
18 employees of the Department of Administrative and Financial Services, Maine Revenue  
19 Services.

20 This Part also corrects numerous lettering conflicts that occurred when 2 separate  
21 public laws enacted substantively different laws with the same paragraph letters.

22 **PART H**  
23

24 This Part provides property tax relief to the residents of this State in the following  
25 ways.

26 This Part sets the transfer to the Local Government Fund for state-municipal revenue  
27 sharing at 3% in fiscal year 2019-20 and 3.75% in fiscal year 2020-2021. A municipality  
28 that has already established its budget for 2019 is restricted in how it can spend the  
29 additional amount of revenue sharing received above the amount of revenue sharing  
30 assumed in that municipality's budget and the amount of revenue sharing received  
31 pursuant to this Part. That excess revenue may be spent without obtaining approval  
32 through that municipality's budget process if the revenue is used for repair and  
33 maintenance of roads and bridges or for the direct reduction of the mill rate in that  
34 municipality.

35 This Part also increases for property tax years beginning April 1, 2020 the value of  
36 the homestead exemption benefit under the Maine resident homestead property tax  
37 exemption from \$20,000 to \$25,000 and increases the state reimbursement to  
38 municipalities for the lost property tax revenue from 62.5% to 70%.

39 This Part changes the formula for calculation of the property tax fairness credit to  
40 expand the credit to residents whose property taxes or rent constituting property taxes on  
41 homestead property exceeds 5%, rather than 6% in the current law, of the residents'  
42 income for tax years beginning on or after January 1, 2020.

43 **PART I**



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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**

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for the Central Fleet Management Division.

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**PART Q**

This Part authorizes the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, to enter into financing agreements in fiscal years 2019-20 and 2020-21 for the acquisition of motor vehicles for the State Police.

**PART R**

This Part transfers \$6,000,000 from the Reserve for General Fund Operating Capital to the General Fund unappropriated surplus in fiscal year 2018-19.

**PART S**

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements related to the modernization of computer hardware, software and other systems to support a child welfare system for amounts not to exceed \$14,000,000 in principal costs and not to exceed 7 years in duration.

**PART T**

This Part allows money deposited in the animal welfare auxiliary fund to be used for costs associated with Department of Agriculture, Conservation and Forestry laboratory services needed to control or eradicate diseases affecting equines.

**PART U**

This Part consolidates accounts to recognize administrative efficiencies and authorizes a transfer of residual cash remaining in the Harness Racing Promotional Fund account that is being consolidated with the Operating Account within the Harness Racing Commission program.

**PART Y**

This Part eliminates the Maine State Parks and Recreational Facilities Development Fund and the Maine State Parks Fund and replaces the 2 funds with the new Parks General Operations Fund. It also makes the Forest Recreation Resource Fund and the State Parks Improvement Fund separate units of the Parks General Operations Fund and authorizes a transfer of any remaining balance in these accounts to the Parks General Operations Fund account.

**PART AA**

This Part consolidates the Allagash Wilderness Waterway Permanent Endowment Fund within the Parks - General Operations program and authorizes a transfer of any remaining balance in the Allagash Wilderness Waterway Permanent Endowment Fund account, Other Special Revenue Funds to the Allagash Waterway account, Other Special Revenue Funds in the Parks - General Operations program.

**PART CC**

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This Part renames the Geological Survey program the Geology and Resource Information program.

**PART DD**

This Part authorizes a transfer of any balances remaining in the Submerged Lands and Shore and Harbor accounts that were transferred to a new program.

**PART EE**

This Part authorizes a transfer of any remaining balance in the Boating Facilities Fund program to the Boating Facilities Fund account in the Off-road Recreational Vehicles Program within the Department of Agriculture, Conservation and Forestry.

**PART FF**

This Part authorizes a transfer of any remaining balance in the Municipal Planning Assistance program to the Geological Survey program within the Department of Agriculture, Conservation and Forestry.

**PART GG**

This Part authorizes a transfer of any remaining balance in the Coastal Island Registry account to the Submerged Lands Fund account in the Submerged Lands and Island Registry program within the Department of Agriculture, Conservation and Forestry.

**PART HH**

This Part authorizes a transfer of any remaining balance in the Floodplain Management program accounts to the accounts in the Geological Survey program within the Department of Agriculture, Conservation and Forestry.

**PART II**

This Part authorizes a transfer of any remaining balance in several accounts in the Department of Agriculture, Conservation and Forestry after consolidating the accounts in the Parks - General Operations program.

**PART JJ**

This Part authorizes a transfer of residual cash remaining in the Holbrook Island Sanctuary account, the Wolf Neck Woods State Park account and the Mackworth account to the Vaughan Woods State Park account in the Parks - General Operations program.

**PART KK**

1 This Part authorizes a one-time transfer of all funds in excess of \$500,000 from the  
2 unencumbered balance forward in the Personal Services line category in the Department  
3 of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund  
4 account to the Capital Expenditures line category in the Department of Agriculture,  
5 Conservation and Forestry, Division of Forest Protection, General Fund account to fund  
6 the overhaul of existing helicopters.

7 **PART LL**  
8

9 This Part gives the Chief Medical Examiner authority to promote immediately a  
10 Medicolegal Death Investigator I to Medicolegal Death Investigator II as long as the  
11 Medicolegal Death Investigator I participates in training and education and demonstrates  
12 competencies for the higher classification.

13 **PART MM**  
14

15 This Part authorizes the Department of Corrections to transfer, by financial order,  
16 funding in the Personal Services, All Other or Capital Expenditures line categories  
17 between accounts within the same fund for the purpose of paying departmental overtime  
18 expenses in fiscal years 2019-20 and 2020-21.

19 **PART NN**  
20

21 This Part requires the Commissioner of Corrections to review the current  
22 organizational structure of the Department of Corrections to improve organizational  
23 efficiency and requires the State Budget Officer to transfer positions and available  
24 balances by financial order. The authorization to make these transfers is limited to the  
25 period of July 1st to December 1st of each fiscal year in the 2020-2021 biennium. Any  
26 transfers resulting in a mission change or facility closure must comply with the statutory  
27 requirements for legislative review.

28 **PART PP**  
29

30 This Part establishes the Maine Office of Outdoor Recreation in the Department of  
31 Economic and Community Development, Office of Tourism. The office is headed by a  
32 director, who is responsible for strengthening Maine's outdoor recreation economy and  
33 coordinating the promotion of outdoor recreational activities in Maine with state agencies  
34 and the private sector in order to increase tourism and support statewide economic  
35 growth.

36 **PART QQ**  
37

38 This Part does the following.

- 39 1. It requires the Department of Economic and Community Development to provide  
40 staff to the ConnectME Authority and requires that staff to serve as the central broadband  
41 planning board for the State.
- 42 2. It clarifies certain responsibilities of the ConnectME Authority.

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**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 \$35,000 in school year 2020-2021, \$37,500 in school year 2021-2022 and \$40,000 beginning with the 2022-2023 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**

1 This Part changes the household income eligibility guidelines in the elderly low-cost  
2 drug program from 175% to 185% of the federal poverty level.

3 **PART AAA**  
4

5 This Part repeals an obsolete section of the Maine Revised Statutes that relates to the  
6 former Department of Mental Health and Corrections.

7 **PART CCC**  
8

9 This Part repeals the law that allows the Department of Health and Human Services  
10 to administer a drug test to certain recipients of Temporary Assistance for Needy  
11 Families, or TANF, assistance and to deny TANF assistance to a person who tests  
12 positive for an illegal drug unless the person enrolls in a substance use disorder treatment  
13 program.

14 **PART DDD**  
15

16 This Part repeals the provision of law that establishes the Children's Mental Health  
17 Oversight Committee and fixes cross-references.

18 **PART EEE**  
19

20 This Part updates the base year for the hospital tax.

21 **PART FFF**  
22

23 This Part authorizes the Department of Health and Human Services to transfer  
24 available balances of appropriations between the MaineCare General Fund accounts for  
25 the 2020-2021 biennium.

26 **PART GGG**  
27

28 This Part authorizes the Department of Health and Human Services to transfer by  
29 financial order available Personal Services line category balances in the Office for Family  
30 Independence program and the Office for Family Independence - District program to the  
31 All Other line category in either the Office for Family Independence program or the  
32 Office for Family Independence - District program in order to provide for information  
33 technology and related services.

34 **PART HHH**  
35

36 This Part does the following.

37 1. It authorizes the Department of Health and Human Services to transfer by financial  
38 order any available appropriations, including those in Personal Services, between  
39 MaineCare, MaineCare-related and non-MaineCare-related accounts.

40 2. It authorizes the Department of Health and Human Services to transfer by financial  
41 order available Personal Services balances in the Disproportionate Share - Dorothea Dix

1 Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center  
2 program and the Riverview Psychiatric Center program in order to provide flexibility in  
3 the payment of operational expenses.

4 **PART III**

5  
6 This Part authorizes the transfer of available Personal Services or All Other balances  
7 from the Department of Health and Human Services, Developmental Services -  
8 Community program account to the Crisis Outreach Program account for the 2020-2021  
9 biennium.

10 **PART JJJ**

11  
12 This Part authorizes the Department of Health and Human Services to adopt  
13 emergency rules to implement any provisions of this legislation over which it has specific  
14 authority that has not been addressed by some other Part of this legislation without the  
15 necessity of demonstrating that immediate adoption is necessary to avoid a threat to  
16 public health, safety or welfare.

17 **PART KKK**

18  
19 This Part requires the Department of Health and Human Services to conduct a study  
20 of the population covered under the expansion of Medicaid.

21 **PART LLL**

22  
23 This Part delays the increased funding of the Fiscal Stability Program until the 2022-  
24 2023 biennium.

25 **PART MMM**

26  
27 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -  
28 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife  
29 program, General Fund account to purchase one replacement aircraft engine in fiscal year  
30 2019-20 and one replacement aircraft engine in fiscal year 2020-21.

31 **PART NNN**

32  
33 This Part provides for a cost-of-living adjustment of 3% for judges and justices of the  
34 state courts in each of the fiscal years 2019-20 and 2020-21, regardless of the cost-of-  
35 living adjustments linked to the Consumer Price Index.

36 **PART OOO**

37  
38 This Part removes the Director of Labor Standards within the Department of Labor  
39 from salary range 86.

40 **PART PPP**

1 This Part removes obsolete dates. This Part also repeals the provision that requires  
2 the Department of Labor, Bureau of Rehabilitation Services to maintain a legal  
3 interpreting fund to reimburse attorneys for the costs of providing interpreting or  
4 computer-assisted real-time transcription services. This Part does not change the  
5 requirements under both state and federal law that attorneys provide qualified interpreting  
6 services when needed to represent their clients.

7 **PART QQQ**  
8

9 This Part amends the preference in state hiring that grants an interview to a person  
10 with a disability who meets the minimum qualifications for any open position in order to  
11 comply with the federal Americans with Disabilities Act. If the person is not selected for  
12 the position, the Department of Administrative and Financial Services, Bureau of Human  
13 Resources must provide guidance to the person regarding other available state positions  
14 for which the person might qualify. The bureau may also refer the person to the  
15 Department of Labor, Bureau of Rehabilitation Services for vocational rehabilitation  
16 services, including opportunities in the special appointment program.

17 **PART RRR**  
18

19 This Part allows the Commissioner of Labor to enter into reciprocal agreements with  
20 other states or the Federal Government to recover overpayment of unemployment  
21 insurance benefits owed in this State.

22 **PART SSS**  
23

24 This Part allows the Commissioner of Health and Human Services in consultation  
25 with the Superintendent of Insurance to apply for a waiver of applicable provisions of the  
26 federal Patient Protection and Affordable Care Act with respect to health insurance  
27 coverage in the State for the purposes of improving affordability. The commissioner may  
28 implement a state plan meeting the waiver requirements in a manner consistent with state  
29 and federal law, and the state plan may not increase cost sharing or reduce the  
30 comprehensiveness of coverage. The authorization to submit a waiver expires if a waiver  
31 application has not been submitted by June 30, 2022.

32 **PART TTT**  
33

34 This Part delays the beginning date until January 1, 2022 for changes to the  
35 experience rating record of the most recent subject employer.

36 **PART UUU**  
37

38 This Part modernizes laws concerning the Department of Labor, Bureau of  
39 Rehabilitation Services and the Public Utilities Commission relating to  
40 telecommunications equipment funding for the deaf and hard of hearing to reflect  
41 changes in technology and the use of such services by individuals with disabilities. This  
42 Part repeals the requirement that a person who is certified as being deaf, hard of hearing  
43 or late deafened and whose income is less than 135% of the federal poverty level must  
44 receive a discount of up to \$10 per month in the service charge for a device used to



1 receive emergency alerts and repeals the provision of law that provides the Public  
2 Utilities Commission authority to transfer funds to support the discount.

3 **PART VVV**  
4

5 This Part repeals the requirement that the Department of Labor provide monthly  
6 written reports to the joint standing committee of the Legislature having jurisdiction over  
7 labor matters and to report annually in person to the committee regarding participation in  
8 training programs and expenditures made for support services, such as dependant care  
9 costs and training materials for participants in training programs.

10 **PART WWW**  
11

12 This Part removes a reporting date in order to allow the Department of Labor to align  
13 its state reporting with federal reporting requirements.

14 **PART XXX**  
15

16 This Part increases the salary range of the Director, Office of Professional and  
17 Occupational Regulation position from range 88 to range 90 in the Department of  
18 Professional and Financial Regulation.

19 **PART YYY**  
20

21 This Part transfers remaining balances in the Statewide Outreach account into the  
22 Bureau of Consumer Credit Protection account, both of which are within the Department  
23 of Professional and Financial Regulation, Bureau of Consumer Credit Protection  
24 program, to increase operational efficiency and maintain foreclosure operations.

25 **PART ZZZ**  
26

27 This Part carries forward unexpended All Other funds as of June 30, 2020 in the  
28 Department of Secretary of State, Elections and Commissions program to the next fiscal  
29 year to be used as matching funds for the federal Help America Vote Act of 2002.

30 **PART AAAA**  
31

32 This Part authorizes the State Controller to carry over the balances in the Office of  
33 Treasurer of State, Debt Service - Treasury program to the 2020-2021 biennium.

34 **PART BBBB**  
35

36 This Part transfers \$14,500,000 from the Fund for a Healthy Maine dedicated revenue  
37 and \$14,500,000 from the unappropriated surplus of the General Fund to the MaineCare  
38 Stabilization Fund during fiscal year 2018-19. This Part also authorizes a transfer from  
39 the MaineCare Stabilization Fund for MaineCare payments. The amount transferred from  
40 the MaineCare Stabilization Fund may not exceed \$29,000,000.

41 **PART CCCC**  
42

1 This Part authorizes the Department of Health and Human Services to transfer  
2 available All Other balances of appropriations for the purpose of the information system  
3 modernization project in the office of aging and disability services, including the  
4 modernization of and merging of information systems within the Department of Health  
5 and Human Services, office of aging and disability services.

6 **PART DDDD**  
7

8 This Part authorizes balances within the Department of Administrative and Financial  
9 Services, Central Administrative Applications program to carry forward balances in fiscal  
10 year 2018-19, fiscal year 2019-20 and fiscal year 2020-21.

11 **PART EEEE**  
12

13 This Part corrects the budgeted deappropriation included in Public Law 2017, chapter  
14 284, Part ZZZZZZ and authorizes the State Budget Officer to identify and transfer  
15 Personal Services savings to the Executive Branch Departments and Independent  
16 Agencies - Statewide program.

17 **PART FFFF**  
18

19 This Part authorizes the Maine Health Data Organization to transfer by financial  
20 order available Personal Services balances up to \$290,000 to All Other in the Maine  
21 Health Data Organization, Other Special Revenue Funds account during the 2020-2021  
22 biennium.

23 **PART GGGG**  
24

25 This Part authorizes the State Budget Officer to calculate All Other savings in the  
26 Department of Health and Human Services General Fund account and transfer by  
27 financial order the All Other appropriations from each General Fund account to the  
28 Departmentwide program, General Fund account.

29 **PART HHHH**  
30

31 This Part requires the state portion of funds that are recovered as a result of food  
32 supplement overpayments to be deposited into the Other Special Revenue Funds, Food  
33 Supplement Administration account.

34 **PART IIII**  
35

36 This Part completes the changes necessary to transfer the State Economist to the  
37 Department of Administrative and Financial Services from the Governor's Office of  
38 Policy and Management, as begun by Public Law 2017, chapter 284, and removes  
39 references to the Office of Policy and Management.

40 **PART JJJJ**  
41

1 This Part requires the transfer of \$19,800,000 in fiscal year 2018-19 from the  
2 unappropriated surplus of the General Fund to the Maine Budget Stabilization Fund.

3 **PART KKKK**  
4

5 This Part authorizes an additional transfer amount of up to \$14,500,000 by June 30,  
6 2019 from the Maine Budget Stabilization Fund to a General Fund reserve account  
7 established by the State Controller for the purpose of providing funding for the amounts  
8 in federal financial participation for Medicaid services and disproportionate share hospital  
9 payments related to the Riverview Psychiatric Center. Transfers from the reserve account  
10 may be made to the Department of Health and Human Services.

11 **PART LLLL**  
12

13 This Part re-establishes and revises the purpose and oversight of the Downeast  
14 Correctional Facility and makes the superintendent of the Mountain View Correctional  
15 Facility the chief administrative officer of the Downeast Correctional Facility.

16 **PART MMMM**  
17

18 This Part transfers the remaining funds in the cost recovery fund in the Public  
19 Utilities Commission to the unappropriated surplus of the General Fund in fiscal year  
20 2019-20.

21 **PART NNNN**  
22

23 This Part directs the State to fund the difference between federal reimbursements for  
24 reduced-price and free lunches in order to provide all children under 185% of the federal  
25 poverty level free lunch at school.

26 **PART OOOO**  
27

28 This Part requires a transfer of \$18,000,000 in fiscal year 2018-19 from the  
29 unappropriated surplus of the General Fund to the Maine Municipal Bond Bank for the  
30 School Revolving Renovation Fund.

31 **PART PPPP**  
32

33 This Part transfers funds from the unappropriated surplus of the General Fund to the  
34 Reserve for Indigent Legal Services program in fiscal year 2019-20 only.

35 **PART QQQQ**  
36

37 This Part lapses unencumbered funds from the Legislature, General Fund accounts, as  
38 identified by the Executive Director of the Legislative Council, to the unappropriated  
39 surplus of the General Fund to offset additional General Fund costs from position  
40 changes for the 2020-2021 biennium.

41 **PART RRRR**  
42

1 This Part directs the Department of Economic and Community Development to  
2 develop a strategic plan to recommend strategies for increased economic prosperity in the  
3 State. This Part establishes goals for the plan and directs the department to include an  
4 analysis of gaps in funding and policy in the plan. This Part requires that the department  
5 establish a steering committee and a work team to guide the development of the plan.  
6 This Part requires the department to report on the plan to the Joint Standing Committee  
7 on Innovation, Development, Economic Advancement and Business and provides the  
8 committee permission to report out related legislation in the Second Regular Session of  
9 the 129th Legislature.

10 **PART SSSS**

11  
12 This Part, beginning January 1, 2020, requires the Public Utilities Commission to  
13 establish the statewide E-9-1-1 surcharge and the prepaid wireless E-9-1-1 surcharge but  
14 limits the surcharges to no more than 35¢ per month per line or number for the statewide  
15 E-9-1-1 surcharge and 35¢ per retail transaction for the prepaid wireless E-9-1-1  
16 surcharge; those amounts are 10¢ less than in the current law. This Part requires the  
17 commission to establish the surcharges by routine technical rules or through other  
18 commission proceedings.

19 This Part, beginning January 1, 2020, also imposes a surcharge of 10¢ per month per  
20 line or number for the ConnectME Fund and requires the ConnectME assessment and  
21 ConnectME surcharge to be collected from customers on a monthly basis.

22 **PART TTTT**

23  
24 This Part creates the Maine Economic Development Fund as a nonlapsing fund  
25 within the Department of Economic and Community Development to encourage and  
26 support economic and business growth, rural manufacturing and industrial site  
27 redevelopment and implementation of a strategic plan and requires the State Controller to  
28 transfer \$4,000,000 from the General Fund unappropriated surplus to the Maine  
29 Economic Development Fund no later than June 30, 2020.

30 **PART UUUU**

31  
32 This Part provides that it is the goal of the State to provide adequate start-up funding  
33 to ensure that public preschool programs for children 4 years of age are offered by all  
34 school administrative units by the 2023-2024 school year and requires the Department of  
35 Education to include in its funding recommendations funding options to encourage more  
36 public preschool programs.

37 In order to achieve this goal, this Part requires the Department of Education to  
38 develop recommendations and report back to the Joint Standing Committee on Education  
39 and Cultural Affairs by January 1, 2020. Recommendations must include:

40 1. Standards for public preschool programs;

41 2. A process for approval and certification of programs not operated by a school  
42 administrative unit, including, but not limited to, a Head Start program or other program  
43 affiliated with the school administrative unit; and

1           3. Funding for public preschool programs.

2           The Joint Standing Committee on Education and Cultural Affairs may report out  
3 legislation to the Second Regular Session of the 129th Legislature to implement the  
4 recommendations in the report.

5                                   **PART VVVV**

6  
7           This Part authorizes the Legislature, through the Joint Standing Committee on  
8 Education and Cultural Affairs, to contract with a qualified research and technical  
9 assistance entity to conduct an independent review of Maine's early childhood special  
10 education services. This Part authorizes the Office of the Executive Director of the  
11 Legislative Council, at the direction of the Joint Standing Committee on Education and  
12 Cultural Affairs, to develop and administer a request for proposals process to award a  
13 contract for the independent review.

14                                   **PART WWWW**

15  
16           This Part allocates the one-time additional funding provided in Part A of \$3,000,000  
17 for each year of the 2020-2021 biennium to the Department of Corrections, County Jail  
18 Operations Fund for county and regional jails to offset unusually high costs in the jails.

19                                   **PART XXXX**

20  
21           This Part requires the Department of Health and Human Services to amend its rules  
22 governing MaineCare reimbursement in order to provide a supplemental payment of  
23 \$750,000 in fiscal year 2019-20 and fiscal year 2020-21 to Maine Veterans' Homes to  
24 offset budget shortfalls. The department, in its rulemaking, is required to determine a  
25 methodology that allocates funding in a manner that addresses the Maine Veterans'  
26 Homes shortfalls on a basis proportional to the shortfall of each Maine Veterans' Homes  
27 nursing facility.

28                                   **PART YYYY**

29  
30           This Part provides a sales tax exemption for sales of watercraft to an incorporated  
31 nonprofit transportation company that has a written understanding with a municipality  
32 that the watercraft will be available at all times to transport an emergency medical  
33 services patient from an island to a licensed ambulance service on the mainland.

34                                   **PART ZZZZ**

35  
36           This Part allows the School Revolving Renovation Fund to be used for renovations to  
37 retrofit learning spaces for public preschool programs as Priority 4 status projects.

38                                   **PART AAAAA**

39  
40           This Part requires the Department of Education to provide a so-called hold harmless  
41 adjustment to the career and technical education centers and career and technical  
42 education regions in fiscal years 2020-21, 2021-22 and 2022-23 in order to transition the

1 career and technical education centers and career and technical education regions to a  
2 total allocation that is equal to the sum of the career and technical education program  
3 components under the Maine Revised Statutes, Title 20-A, section 15688-A, subsection 1  
4 by fiscal year 2023-24.

5 **PART BBBBB**  
6

7 This Part establishes the Commission To Study Long-term Care Workforce Issues to  
8 study and make policy recommendations regarding direct care workers, including  
9 determining the current and future demand for direct care workers, methods of  
10 encouraging employment in the direct care worker field and improving the quality of  
11 long-term care jobs. The commission is required to submit a report to the Joint Standing  
12 Committee on Health and Human Services by November 7, 2019.

13 **PART CCCCC**  
14

15 This Part amends the Maine Revised Statutes, Title 25, chapter 601, the Substance  
16 Use Disorder Assistance Program. This Part: changes language referencing "pilot  
17 projects" to instead reference "programs"; eliminates program requirements that pertain to  
18 pilot projects; eliminates the steering committee that provides advice on the selection of  
19 grant recipients; repeals the requirement that the Justice Assistance Council disburse  
20 funds; and eliminates the authority of the Department of Public Safety to retain up to 5%  
21 of funds to cover administrative expenses.

22 **PART DDDDD**  
23

24 This Part carries forward unexpended All Other funds as of June 30, 2019 and June  
25 30, 2020 in the Department of Public Safety, Administration - Public Safety program,  
26 General Fund account to the next fiscal years in order to provide \$750,000 per year in  
27 fiscal years 2019-20 and 2020-21 for grants for the provision of community-based  
28 treatment and support services through the Substance Use Disorder Assistance Program.

29 **PART EEEEE**  
30

31 This Part requires the State Controller to transfer \$1,035,000 from available balances  
32 in Other Special Revenue Funds accounts in the Department of Environmental Protection,  
33 the Department of Marine Resources or the Department of Education to the Department  
34 of Marine Resources, Nonfederal Grants, Other Special Revenue Funds account, based on  
35 the determination of the Commissioner of Administrative and Financial Services.