

Total Appropriations & Allocations All Funds 2020-2021 Biennium

Through the 130th Legislature, 2nd Regular Session

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated July 6, 2022**

Total Appropriations and Allocations

2nd REGULAR SESSION, 130th LEGISLATURE

Updated July 6, 2022

Table of Contents

Page	Department/Agency	2019-2020	2020-2021
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)		
	GENERAL FUND	201,062,755	215,306,110
	HIGHWAY FUND	2,552,609	2,517,328
	FEDERAL EXPENDITURES FUND	494,350	494,350
	OTHER SPECIAL REVENUE	38,691,348	38,703,956
	FEDERAL EXPENDITURES FUND-ARP RECOVER	0	1,000,000
	FEDERAL EXPENDITURES FUND-ARP	0	246,986,515
	FINANCIAL & PERSONNEL SERVICES FUND	25,718,944	26,226,313
	POSTAL,PRINTING & SUPPLY FUND	3,823,725	3,869,687
	OFFICE OF INFORMATION SERVICES	53,446,699	54,306,460
	RISK MANAGEMENT FUND	3,991,868	3,999,104
	WORKERS COMP. MANAGEMENT FUND	19,845,213	19,865,796
	CENTRAL MOTOR POOL	9,179,696	9,205,094
	REAL PROPERTY LEASE SERVICES	25,902,235	25,906,064
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	115,148,631	116,951,295
	ACCIDENT, SICKNESS & HEALTH INSURANCE	2,600,907	2,632,932
	STATEWIDE RADIO & NETWORK FUND	500	500
	STATE ALCOHOLIC BEVERAGE FUND	147,856,645	147,941,094
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	STATE LOTTERY FUND	4,353,437	4,378,782
	FIREFIGHT AND LAW ENF HLTH INS	131,726	131,703
	DEPARTMENT TOTAL	656,995,523	922,617,318
53	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	GENERAL FUND	35,533,678	28,027,736
	FEDERAL EXPENDITURES FUND	11,398,000	11,436,387
	OTHER SPECIAL REVENUE	71,439,373	72,143,453
	FEDERAL BLOCK GRANT FUND	600,000	600,000
	DEPARTMENT TOTAL	118,971,051	112,207,576
97	MAINE ARTS COMMISSION		
	GENERAL FUND	988,348	891,956
	FEDERAL EXPENDITURES FUND	1,484,429	1,488,441
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	2,574,945	2,482,565
101	DEPARTMENT OF THE ATTORNEY GENERAL		
	GENERAL FUND	22,953,715	23,973,435
	FEDERAL EXPENDITURES FUND	2,613,121	2,704,015
	FUND FOR A HEALTHY MAINE	161,686	168,080
	OTHER SPECIAL REVENUE	19,690,409	20,383,754
	DEPARTMENT TOTAL	45,418,931	47,229,284
117	DEPARTMENT OF AUDIT		
	GENERAL FUND	1,593,445	1,575,185
	OTHER SPECIAL REVENUE	2,821,180	2,863,110
	DEPARTMENT TOTAL	4,414,625	4,438,295
122	BAXTER STATE PARK AUTHORITY		
	OTHER SPECIAL REVENUE	4,632,892	4,631,144
	DEPARTMENT TOTAL	4,632,892	4,631,144

Page	Department/Agency	2019-2020	2020-2021
125	WILD BLUEBERRY COMMISSION OF MAINE		
	OTHER SPECIAL REVENUE	1,875,000	1,875,000
	DEPARTMENT TOTAL	1,875,000	1,875,000
126	CENTERS FOR INNOVATION		
	GENERAL FUND	118,009	118,009
	DEPARTMENT TOTAL	118,009	118,009
127	STATE CHARTER SCHOOL COMMISSION		
	OTHER SPECIAL REVENUE	649,502	694,809
	DEPARTMENT TOTAL	649,502	694,809
128	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
	OTHER SPECIAL REVENUE	48,300	48,300
	DEPARTMENT TOTAL	48,300	48,300
129	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	GENERAL FUND	72,013,254	73,839,108
	OTHER SPECIAL REVENUE	3,860,727	3,887,641
	DEPARTMENT TOTAL	75,873,981	77,726,749
132	DEPARTMENT OF CORRECTIONS		
	GENERAL FUND	194,426,759	130,293,370
	FEDERAL EXPENDITURES FUND	2,622,767	2,663,391
	OTHER SPECIAL REVENUE	2,634,967	2,664,280
	FEDERAL BLOCK GRANT FUND	500,000	500,000
	PRISON INDUSTRIES FUND	2,576,917	2,594,511
	DEPARTMENT TOTAL	202,761,410	138,715,552
154	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	GENERAL FUND	39,445	39,445
	OTHER SPECIAL REVENUE	65,924	65,924
	DEPARTMENT TOTAL	105,369	105,369
156	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	GENERAL FUND	9,667,823	9,810,690
	FEDERAL EXPENDITURES FUND	55,210,997	55,504,750
	OTHER SPECIAL REVENUE	1,806,625	1,737,709
	MAINE MILITARY AUTHORITY	92,096,058	93,938,625
	DEPARTMENT TOTAL	158,781,503	160,991,774
177	MAINE DEVELOPMENT FOUNDATION		
	GENERAL FUND	58,444	58,444
	DEPARTMENT TOTAL	58,444	58,444
178	DIRIGO HEALTH		
	GENERAL FUND	1,171,757	1,055,937
	DEPARTMENT TOTAL	1,171,757	1,055,937
180	DISABILITY RIGHTS CENTER		
	GENERAL FUND	126,045	126,045
	DEPARTMENT TOTAL	126,045	126,045
181	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	GENERAL FUND	12,554	12,554
	DEPARTMENT TOTAL	12,554	12,554
182	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	GENERAL FUND	12,792,812	11,854,299
	FEDERAL EXPENDITURES FUND	1,500,000	1,500,000
	OTHER SPECIAL REVENUE	24,608,619	21,140,480
	FEDERAL BLOCK GRANT FUND	21,690,409	21,696,827
	FEDERAL EXPENDITURES FUND-ARP RECOVER	0	800,000
	DEPARTMENT TOTAL	60,591,840	56,991,606

Page	Department/Agency	2019-2020	2020-2021
196	DEPARTMENT OF EDUCATION		
	GENERAL FUND	1,438,615,766	1,513,040,281
	FEDERAL EXPENDITURES FUND	241,002,200	241,020,358
	FUND FOR A HEALTHY MAINE	213,720	213,720
	OTHER SPECIAL REVENUE	38,169,641	38,298,934
	FEDERAL BLOCK GRANT FUND	249,646	251,375
	DEPARTMENT TOTAL	1,718,250,973	1,792,824,668
243	STATE BOARD OF EDUCATION		
	GENERAL FUND	182,891	160,266
	DEPARTMENT TOTAL	182,891	160,266
244	EFFICIENCY MAINE TRUST		
	OTHER SPECIAL REVENUE	2,600,000	2,600,000
	DEPARTMENT TOTAL	2,600,000	2,600,000
246	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	GENERAL FUND	9,121,937	8,367,120
	HIGHWAY FUND	33,054	33,054
	FEDERAL EXPENDITURES FUND	14,305,307	14,429,886
	OTHER SPECIAL REVENUE	48,532,995	49,832,647
	DEPARTMENT TOTAL	71,993,293	72,662,707
263	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	GENERAL FUND	154,729	157,865
	OTHER SPECIAL REVENUE	3,553,300	3,483,600
	DEPARTMENT TOTAL	3,708,029	3,641,465
266	EXECUTIVE DEPARTMENT		
	GENERAL FUND	5,523,718	5,425,975
	FEDERAL EXPENDITURES FUND	2,491,606	2,510,393
	OTHER SPECIAL REVENUE	3,582,805	3,591,356
	DEPARTMENT TOTAL	11,598,129	11,527,724
277	FINANCE AUTHORITY OF MAINE		
	GENERAL FUND	17,693,894	18,643,894
	FUND FOR A HEALTHY MAINE	347,740	347,740
	OTHER SPECIAL REVENUE	5,388,966	392,856
	DEPARTMENT TOTAL	23,430,600	19,384,490
282	MAINE FIRE PROTECTION SERVICES COMMISSION		
	GENERAL FUND	2,000	2,000
	DEPARTMENT TOTAL	2,000	2,000
282	HARNESS RACING PROMOTIONAL BOARD		
	OTHER SPECIAL REVENUE	0	0
	DEPARTMENT TOTAL	0	0
283	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	GENERAL FUND	1,326,123,830	1,266,190,306
	FEDERAL EXPENDITURES FUND	2,522,590,122	2,881,727,266
	FUND FOR A HEALTHY MAINE	64,429,983	62,529,614
	OTHER SPECIAL REVENUE	562,391,259	574,845,298
	FEDERAL BLOCK GRANT FUND	214,270,753	213,240,371
	FEDERAL EXPENDITURES FUND ARRA	1,505,768	1,505,768
	DEPARTMENT TOTAL	4,691,311,715	5,000,038,623

Page	Department/Agency	2019-2020	2020-2021
432	MAINE HEALTH DATA ORGANIZATION		
	OTHER SPECIAL REVENUE	2,043,702	2,059,491
	DEPARTMENT TOTAL	2,043,702	2,059,491
433	MAINE HISTORIC PRESERVATION COMMISSION		
	GENERAL FUND	362,088	364,803
	FEDERAL EXPENDITURES FUND	792,818	806,329
	OTHER SPECIAL REVENUE	676,378	692,117
	DEPARTMENT TOTAL	1,831,284	1,863,249
436	MAINE HISTORICAL SOCIETY		
	GENERAL FUND	44,864	44,864
	DEPARTMENT TOTAL	44,864	44,864
436	MAINE HOSPICE COUNCIL		
	GENERAL FUND	63,506	63,506
	DEPARTMENT TOTAL	63,506	63,506
437	MAINE STATE HOUSING AUTHORITY		
	GENERAL FUND	2,550,000	2,512,500
	OTHER SPECIAL REVENUE	23,093,179	23,280,147
	DEPARTMENT TOTAL	25,643,179	25,792,647
440	MAINE HUMAN RIGHTS COMMISSION		
	GENERAL FUND	962,264	928,760
	FEDERAL EXPENDITURES FUND	558,130	563,813
	OTHER SPECIAL REVENUE	107,864	107,864
	DEPARTMENT TOTAL	1,628,258	1,600,437
444	MAINE HUMANITIES COUNCIL		
	GENERAL FUND	53,357	53,357
	DEPARTMENT TOTAL	53,357	53,357
444	MAINE INDIAN TRIBAL-STATE COMMISSION		
	GENERAL FUND	111,614	111,614
	DEPARTMENT TOTAL	111,614	111,614
445	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	GENERAL FUND	9,000	16,421,324
	OTHER SPECIAL REVENUE	19,719,609	3,792,396
	DEPARTMENT TOTAL	19,728,609	20,213,720
449	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	GENERAL FUND	28,979,125	22,715,157
	FEDERAL EXPENDITURES FUND	15,448,755	15,371,993
	OTHER SPECIAL REVENUE	7,308,491	7,344,907
	DEPARTMENT TOTAL	51,736,371	45,432,057
478	JUDICIAL DEPARTMENT		
	GENERAL FUND	85,051,330	87,327,271
	FEDERAL EXPENDITURES FUND	1,613,926	1,654,676
	OTHER SPECIAL REVENUE	10,797,522	11,774,455
	DEPARTMENT TOTAL	97,462,778	100,756,402
487	DEPARTMENT OF LABOR		
	GENERAL FUND	11,360,610	10,922,810
	FEDERAL EXPENDITURES FUND	77,270,835	78,148,330
	OTHER SPECIAL REVENUE	12,440,488	12,562,033
	EMPLOYMENT SECURITY TRUST FUND	174,350,000	174,350,000
	COMPETITIVE SKILLS SCHOLARSHIP FUND	3,783,191	3,814,113
	DEPARTMENT TOTAL	279,205,124	279,797,286

Page	Department/Agency	2019-2020	2020-2021
510	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	GENERAL FUND	1,667,418	1,710,761
	DEPARTMENT TOTAL	1,667,418	1,710,761
511	LEGISLATURE		
	GENERAL FUND	27,950,232	30,674,971
	HIGHWAY FUND	18,710	8,125
	OTHER SPECIAL REVENUE	13,750	11,000
	DEPARTMENT TOTAL	27,982,692	30,694,096
519	MAINE STATE LIBRARY		
	GENERAL FUND	3,917,911	3,605,782
	FEDERAL EXPENDITURES FUND	1,482,239	1,505,228
	OTHER SPECIAL REVENUE	811,977	811,977
	DEPARTMENT TOTAL	6,212,127	5,922,987
525	MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL		
	FEDERAL EXPENDITURES FUND	500	500
	OTHER SPECIAL REVENUE	500	500
	DEPARTMENT TOTAL	1,000	1,000
526	MAINE LOBSTER MARKETING COLLABORATIVE		
	OTHER SPECIAL REVENUE	2,686,000	2,686,000
	DEPARTMENT TOTAL	2,686,000	2,686,000
527	MAINE RURAL DEVELOPMENT AUTHORITY		
	OTHER SPECIAL REVENUE	0	0
	DEPARTMENT TOTAL	0	0
528	DEPARTMENT OF MARINE RESOURCES		
	GENERAL FUND	12,291,471	9,367,254
	FEDERAL EXPENDITURES FUND	5,080,636	5,126,245
	OTHER SPECIAL REVENUE	8,690,622	9,556,531
	DEPARTMENT TOTAL	26,062,729	24,050,030
541	MAINE MARITIME ACADEMY		
	GENERAL FUND	9,204,194	9,121,994
	OTHER SPECIAL REVENUE	160,861	162,469
	DEPARTMENT TOTAL	9,365,055	9,284,463
543	MAINE MUNICIPAL BOND BANK		
	GENERAL FUND	69,331	69,331
	OTHER SPECIAL REVENUE	40,999,845	41,839,518
	DEPARTMENT TOTAL	41,069,176	41,908,849
545	MAINE STATE MUSEUM		
	GENERAL FUND	2,000,072	1,936,799
	FEDERAL EXPENDITURES FUND	130,606	130,606
	OTHER SPECIAL REVENUE	383,528	383,744
	DEPARTMENT TOTAL	2,514,206	2,451,149
549	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	GENERAL FUND	52,950	52,950
	DEPARTMENT TOTAL	52,950	52,950
550	PINE TREE LEGAL ASSISTANCE		
	GENERAL FUND	500,000	500,000
	DEPARTMENT TOTAL	500,000	500,000
550	MAINE POTATO BOARD		
	GENERAL FUND	160,902	160,902
	OTHER SPECIAL REVENUE	1,586,129	1,586,129
	DEPARTMENT TOTAL	1,747,031	1,747,031

Page	Department/Agency	2019-2020	2020-2021
551	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
	FEDERAL EXPENDITURES FUND	62,773	62,773
	OTHER SPECIAL REVENUE	32,924,519	33,324,182
	FEDERAL EXPENDITURES FUND-ARP	0	500
	DEPARTMENT TOTAL	32,987,292	33,387,455
564	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	GENERAL FUND	1,361,492	1,403,375
	DEPARTMENT TOTAL	1,361,492	1,403,375
565	STATE BOARD OF PROPERTY TAX REVIEW		
	GENERAL FUND	86,565	86,565
	OTHER SPECIAL REVENUE	3,000	3,000
	DEPARTMENT TOTAL	89,565	89,565
566	MAINE PUBLIC BROADCASTING CORPORATION		
	GENERAL FUND	1,575,000	1,650,000
	DEPARTMENT TOTAL	1,575,000	1,650,000
567	DEPARTMENT OF PUBLIC SAFETY		
	GENERAL FUND	52,220,484	38,571,454
	HIGHWAY FUND	31,038,969	21,998,714
	FEDERAL EXPENDITURES FUND	11,638,831	11,697,786
	OTHER SPECIAL REVENUE	25,381,229	25,220,526
	CONSOLIDATED EMERGENCY COMMUNICATIO	6,487,443	6,713,975
	DEPARTMENT TOTAL	126,766,956	104,202,455
614	PUBLIC UTILITIES COMMISSION		
	FEDERAL EXPENDITURES FUND	60,000	60,000
	OTHER SPECIAL REVENUE	21,735,774	20,471,641
	DEPARTMENT TOTAL	21,795,774	20,531,641
618	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	GENERAL FUND	321,741	200,770
	OTHER SPECIAL REVENUE	974,999	0
	DEPARTMENT TOTAL	1,296,740	200,770
620	SACO RIVER CORRIDOR COMMISSION		
	GENERAL FUND	46,960	46,960
	OTHER SPECIAL REVENUE	50,000	50,000
	DEPARTMENT TOTAL	96,960	96,960
621	DEPARTMENT OF THE SECRETARY OF STATE		
	GENERAL FUND	6,734,423	6,158,049
	HIGHWAY FUND	40,906,509	43,820,343
	FEDERAL EXPENDITURES FUND	1,654,075	2,163,096
	OTHER SPECIAL REVENUE	1,881,069	1,757,119
	DEPARTMENT TOTAL	51,176,076	53,898,607
637	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	GENERAL FUND	25,000	25,000
	DEPARTMENT TOTAL	25,000	25,000
638	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	GENERAL FUND	800,000	800,000
	DEPARTMENT TOTAL	800,000	800,000
639	TELECOMMUNICATIONS RELAY SERVICES COUNCIL		
	OTHER SPECIAL REVENUE	600,000	600,000
	DEPARTMENT TOTAL	600,000	600,000

Page	Department/Agency	2019-2020	2020-2021
640	DEPARTMENT OF TRANSPORTATION		
	GENERAL FUND	10,000,000	0
	HIGHWAY FUND	271,732,412	249,916,670
	FEDERAL EXPENDITURES FUND	248,658,944	274,065,164
	OTHER SPECIAL REVENUE	53,294,434	128,591,897
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	29,533,568	30,156,546
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	ISLAND FERRY SERVICES FUND	11,856,483	12,183,176
	DEPARTMENT TOTAL	<u>627,775,841</u>	<u>697,613,453</u>
667	OFFICE OF THE TREASURER OF STATE		
	GENERAL FUND	98,903,138	115,288,720
	OTHER SPECIAL REVENUE	107,494,213	133,420,876
	FEDERAL EXPENDITURES FUND ARRA	78,506	0
	ABANDONED PROPERTY FUND	325,454	325,454
	DEPARTMENT TOTAL	<u>206,801,311</u>	<u>249,035,050</u>
675	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	GENERAL FUND	224,466,972	222,650,014
	OTHER SPECIAL REVENUE	<u>4,108,830</u>	<u>4,261,815</u>
	DEPARTMENT TOTAL	<u>228,575,802</u>	<u>226,911,829</u>
681	WORKERS' COMPENSATION BOARD		
	OTHER SPECIAL REVENUE	<u>12,574,535</u>	<u>12,720,885</u>
	DEPARTMENT TOTAL	<u>12,574,535</u>	<u>12,720,885</u>
684	GRAND TOTALS - ALL DEPARTMENTS		
	OPERATING FUNDS		
	GENERAL FUND	3,933,881,622	3,894,517,647
	HIGHWAY FUND	346,282,263	318,294,234
	FEDERAL EXPENDITURES FUND	3,220,165,967	3,606,835,776
	FUND FOR A HEALTHY MAINE	65,153,129	63,259,154
	OTHER SPECIAL REVENUE	1,229,689,047	1,323,059,638
	FEDERAL BLOCK GRANT FUND	237,310,808	236,288,573
	FEDERAL EXPENDITURES FUND ARRA	1,584,274	1,505,768
	FEDERAL EXPENDITURES FUND-ARP RECOVER	0	1,800,000
	FEDERAL EXPENDITURES FUND-ARP	0	246,987,015
	SUBTOTAL - OPERATING FUNDS	<u>9,034,067,110</u>	<u>9,692,547,805</u>
	INTERNAL SERVICES FUNDS		
	FINANCIAL & PERSONNEL SERVICES FUND	25,718,944	26,226,313
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	29,533,568	30,156,546
	POSTAL,PRINTING & SUPPLY FUND	3,823,725	3,869,687
	OFFICE OF INFORMATION SERVICES	53,446,699	54,306,460
	RISK MANAGEMENT FUND	3,991,868	3,999,104
	WORKERS COMP. MANAGEMENT FUND	19,845,213	19,865,796
	CENTRAL MOTOR POOL	9,179,696	9,205,094
	REAL PROPERTY LEASE SERVICES	25,902,235	25,906,064
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	115,148,631	116,951,295
	ACCIDENT, SICKNESS & HEALTH INSURANCE	<u>2,600,907</u>	<u>2,632,932</u>
	SUBTOTAL - INTERNAL SERVICES FUNDS	<u>291,543,206</u>	<u>295,471,011</u>

Page	Department/Agency	2019-2020	2020-2021
	OTHER FUNDS		
	STATEWIDE RADIO & NETWORK FUND	500	500
	INDUSTRIAL DRIVE FACILITY FUND	500,000	500,000
	CONSOLIDATED EMERGENCY COMMUNICATIO	6,487,443	6,713,975
	ISLAND FERRY SERVICES FUND	11,856,483	12,183,176
	STATE ALCOHOLIC BEVERAGE FUND	147,856,645	147,941,094
	PRISON INDUSTRIES FUND	2,576,917	2,594,511
	STATE-ADMINISTERED FUND	2,042,515	2,042,515
	MAINE MILITARY AUTHORITY	92,096,058	93,938,625
	STATE LOTTERY FUND	4,353,437	4,378,782
	EMPLOYMENT SECURITY TRUST FUND	174,350,000	174,350,000
	ABANDONED PROPERTY FUND	325,454	325,454
	FIREFIGHT AND LAW ENF HLTH INS	131,726	131,703
	COMPETITIVE SKILLS SCHOLARSHIP FUND	3,783,191	3,814,113
	SUBTOTAL - OTHER FUNDS	446,360,369	448,914,448
	GRAND TOTALS - ALL DEPARTMENTS	9,771,970,685	10,436,933,264

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,966	\$24,905
All Other	(\$273,623)	(\$273,623)
GENERAL FUND TOTAL	(\$248,657)	(\$248,718)
HIGHWAY FUND	2019-20	2020-21
All Other	(\$31,578)	(\$31,578)
HIGHWAY FUND TOTAL	(\$31,578)	(\$31,578)
RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
All Other	\$82,400,235	\$82,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	\$82,400,235	\$82,400,235
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,007,450	\$1,020,828
All Other	\$895,354	\$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,902,804	\$1,916,182
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,651	\$73,089
All Other	\$51,707	\$51,707
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$124,358	\$124,796

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part A 1

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

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

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

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part A 1

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

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

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part A 1

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

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

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$810)	(\$803)
GENERAL FUND TOTAL	(\$810)	(\$803)

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding to reflect correct savings included in Public Law 2017, chapter 284, Part ZZZZZZ.

GENERAL FUND	2019-20	2020-21
All Other	\$1,046,580	\$1,046,580
GENERAL FUND TOTAL	\$1,046,580	\$1,046,580

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

Accident - Sickness - Health Insurance 0455

2021 Public Law 1 Part A 1

Initiative: Reduces funding by freezing one vacant part-time Accountant I position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$16,893)
GENERAL FUND TOTAL	\$0	(\$16,893)

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,156	\$7,209
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$797,113	\$780,166
HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0
RETIREE HEALTH INSURANCE FUND	2019-20	2020-21
All Other	\$115,148,631	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	\$115,148,631	\$116,951,295
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,029,554	\$1,041,549
All Other	\$1,571,353	\$1,591,383
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$2,600,907	\$2,632,932
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,019	\$79,996
All Other	\$51,707	\$51,707
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$131,726	\$131,703

Administration - Human Resources 0038

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

Administration - Human Resources 0038

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$69,257)	(\$69,438)
GENERAL FUND TOTAL	<u>(\$69,257)</u>	<u>(\$69,438)</u>

Administration - Human Resources 0038

2021 Public Law 1 Part A 1

Initiative: Reduces funding by freezing one vacant HR Specialist position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$78,637)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$78,637)</u>

Administration - Human Resources 0038

2021 Public Law 1 Part A 1

Initiative: Reduces funding by freezing one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$16,680)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$16,680)</u>

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,362,015	\$2,302,809
All Other	\$362,601	\$362,601
GENERAL FUND TOTAL	\$2,724,616	\$2,665,410
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Adult Use Marijuana Public Health and Safety Fund Z263

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,796,208	\$2,925,442
GENERAL FUND TOTAL	\$2,796,208	\$2,925,442
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$288,448	\$302,069
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$838,448	\$852,069

Adult Use Marijuana Regulatory Coordination Fund Z264

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$68,753)	(\$71,261)
GENERAL FUND TOTAL	(\$68,753)	(\$71,261)

Adult Use Marijuana Regulatory Coordination Fund Z264

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding to reflect the distribution of savings for employee health insurance that were included in PL 2017, c. 284, Part ZZZZZZ for fiscal years 2019-20.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,046,580)	\$0
GENERAL FUND TOTAL	(\$1,046,580)	\$0

Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 1 Part A 1

Initiative: Reduces funding by freezing 3 vacant State Police Trooper positions, one vacant Liquor Tax Auditor position and one vacant Planning & Research Associate position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$455,114)
GENERAL FUND TOTAL	\$0	(\$455,114)

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$1,680,875	\$2,399,067
GENERAL FUND TOTAL	\$1,680,875	\$2,399,067
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$288,448	\$302,069
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$838,448	\$852,069

Alcoholic Beverages - General Operation 0015

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$930,411	\$943,253
All Other	\$683,002	\$683,002
GENERAL FUND TOTAL	\$1,613,413	\$1,626,255
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,686	\$295,967
All Other	\$147,396,563	\$147,396,563
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,685,249	\$147,692,530

Alcoholic Beverages - General Operation 0015

2019 Public Law 133

Initiative: Provides allocation for the State's cost as an initiator of deposit for spirits for removal of the 1/2¢ commingling agreement discount in the reimbursement rate paid to a dealer or local redemption center beginning May 1, 2019.

STATE ALCOHOLIC BEVERAGE FUND	2019-20	2020-21
All Other	\$114,264	\$124,282
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$114,264	\$124,282

Alcoholic Beverages - General Operation 0015

2019 Public Law 133

Initiative: Provides allocation for the State's cost as an initiator of deposit for spirits for an increase in the reimbursement rate paid to a dealer or local redemption center by 1/2¢ per returned beverage container beginning January 1, 2020.

STATE ALCOHOLIC BEVERAGE FUND	2019-20	2020-21
All Other	\$57,132	\$124,282
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$57,132	\$124,282

Alcoholic Beverages - General Operation 0015

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$25,773)	(\$25,756)

GENERAL FUND TOTAL		(\$25,773)	(\$25,756)
--------------------	--	------------	------------

Alcoholic Beverages - General Operation 0015

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for nonstate information technology services and consulting not encumbered in fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$159,833)
GENERAL FUND TOTAL	\$0	(\$159,833)

ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$904,638	\$917,497
All Other	\$683,002	\$523,169
GENERAL FUND TOTAL	\$1,587,640	\$1,440,666
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190
STATE ALCOHOLIC BEVERAGE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,686	\$295,967
All Other	\$147,567,959	\$147,645,127
STATE ALCOHOLIC BEVERAGE FUND TOTAL	\$147,856,645	\$147,941,094

American Rescue Plan Audit, Controller and Program Management Z302

2021 Public Law 78

Initiative: Provides one-time allocations necessary to support all aspects of financial management oversight of funds from the State Fiscal Recovery Fund established in the federal American Rescue Plan Act of 2021, Public Law 117-2, including state discretionary and direct funds as well as the local passthrough funds authorized in the federal American Rescue Plan Act of 2021.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2019-20	2020-21
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$1,000,000

AMERICAN RESCUE PLAN AUDIT, CONTROLLER AND PROGRAM MANAGEMENT Z302**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2019-20	2020-21
All Other	\$0	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$0	\$1,000,000
TOTAL		

ARP Local Fiscal Recovery Funds Z299

2021 Public Law 45

Initiative: Provides one-time allocations necessary to distribute the local fiscal recovery funds authorized in the American Rescue Plan Act of 2021.

FEDERAL EXPENDITURES FUND - ARP	2019-20	2020-21
All Other	\$0	\$246,986,515
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$246,986,515

ARP LOCAL FISCAL RECOVERY FUNDS Z299**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP	2019-20	2020-21
All Other	\$0	\$246,986,515
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$246,986,515

Budget - Bureau of the 0055

2019 Public Law 415 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,091	\$116,678
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$124,984	\$125,571

Budget - Bureau of the 0055

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$41,800)	(\$41,477)
GENERAL FUND TOTAL	(\$41,800)	(\$41,477)

Budget - Bureau of the 0055

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$3,271)	(\$3,261)
HIGHWAY FUND TOTAL	(\$3,271)	(\$3,261)

BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,436,427	\$1,451,354
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,499,110	\$1,514,037
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,820	\$113,417
All Other	\$8,893	\$8,893
HIGHWAY FUND TOTAL	\$121,713	\$122,310

Buildings and Grounds Operations 0080

2019 Public Law 415 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$572,476	\$585,308
All Other	\$1,302,241	\$1,302,241
HIGHWAY FUND TOTAL	\$1,874,717	\$1,887,549

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	92.000	92.000
Personal Services	\$5,916,412	\$6,034,190
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,232,462	\$13,350,240
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$311,896	\$315,725
All Other	\$25,590,339	\$25,590,339
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,902,235	\$25,906,064

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

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

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

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

Initiative: Eliminates one vacant Laborer I position.

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

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

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

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2019-20	2020-21
--	----------------	----------------

Personal Services	\$4,473	\$4,462
All Other	(\$4,473)	(\$4,462)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Buildings and Grounds Operations 0080

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$151,220)	(\$151,831)
GENERAL FUND TOTAL	<u>(\$151,220)</u>	<u>(\$151,831)</u>

Buildings and Grounds Operations 0080

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding to reflect the distribution of savings for employee health insurance that were included in PL 2017, c. 284, Part ZZZZZZ for fiscal years 2019-20.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$31,578)	\$0
HIGHWAY FUND TOTAL	<u>(\$31,578)</u>	<u>\$0</u>

Buildings and Grounds Operations 0080

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$13,547)	(\$13,672)
HIGHWAY FUND TOTAL	<u>(\$13,547)</u>	<u>(\$13,672)</u>

Buildings and Grounds Operations 0080

2021 Public Law 1 Part A 1

Initiative: Reduces funding by managing materials and supplies expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$280,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$280,000)</u>

Buildings and Grounds Operations 0080

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for electricity costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$0	(\$132,000)
GENERAL FUND TOTAL	\$0	(\$132,000)

Buildings and Grounds Operations 0080

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for fuel costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$113,000)
GENERAL FUND TOTAL	\$0	(\$113,000)

Buildings and Grounds Operations 0080

2021 Public Law 2 Part A 1

Initiative: Reduces funding to align with projected actual expenses for fuel costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	(\$22,500)
HIGHWAY FUND TOTAL	\$0	(\$22,500)

Buildings and Grounds Operations 0080

2021 Public Law 2 Part A 1

Initiative: Reduces funding by managing materials and supplies expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	(\$18,000)
HIGHWAY FUND TOTAL	\$0	(\$18,000)

Buildings and Grounds Operations 0080

2021 Public Law 2 Part A 1

Initiative: Reduces funding by deferring planned maintenance of buildings and grounds. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	(\$12,000)
HIGHWAY FUND TOTAL	\$0	(\$12,000)

Buildings and Grounds Operations 0080

2021 Public Law 2 Part A 1

Initiative: Reduces funding to align with projected actual expenses for electricity costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$0	(\$4,376)
HIGHWAY FUND TOTAL	\$0	(\$4,376)

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$5,640,515	\$5,754,687
All Other	\$7,316,050	\$6,791,050
GENERAL FUND TOTAL	\$12,956,565	\$12,545,737
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$527,351	\$571,636
All Other	\$1,302,241	\$1,245,365
HIGHWAY FUND TOTAL	\$1,829,592	\$1,817,001
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$711,277	\$711,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,277	\$711,277
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$316,369	\$320,187
All Other	\$25,585,866	\$25,585,877
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,902,235	\$25,906,064

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

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

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

2019 Public Law 616 Part A 1

Initiative: Provides funding for maintenance and repair of state facilities. Any unexpended or unencumbered funds from this project at the end of the fiscal year may not lapse but must be carried forward to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
All Other	\$2,000,000	\$0
GENERAL FUND TOTAL	\$2,000,000	\$0

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

2021 Public Law 1 Part A 1

Initiative: Reduces funding by deferring planned capital construction and improvements. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$31,060)
GENERAL FUND TOTAL	\$0	(\$31,060)

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

2021 Public Law 1 Part A 1

Initiative: Provides funding for capital repair and construction at state facilities. Funds appropriated for this purpose do not lapse but must be carried forward in the next fiscal year for the same purpose.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$2,310,587	\$279,527
Capital Expenditures	\$0	\$2,000,000
GENERAL FUND TOTAL	\$2,310,587	\$2,279,527
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$645,000	\$645,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,000	\$645,000

Bureau of Revenue Services Fund 0885

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

BUREAU OF REVENUE SERVICES FUND 0885
PROGRAM SUMMARY

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

Capital Construction/Repairs/Improvements - Administration 0059

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Capital Construction/Repairs/Improvements - Administration 0059

2021 Public Law 1 Part A 1

Initiative: Reduces funding by deferring planned capital construction and repairs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$85,150)
GENERAL FUND TOTAL	\$0	(\$85,150)

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$92,909	\$7,759
GENERAL FUND TOTAL	\$92,909	\$7,759
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Central Administrative Applications Z234

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Central Administrative Applications Z234

2019 Public Law 616 Part A 1

Initiative: Provides funding for the human resources management system.

GENERAL FUND	2019-20	2020-21
All Other	\$1,900,000	\$0
GENERAL FUND TOTAL	\$1,900,000	\$0

Central Administrative Applications Z234

2021 Public Law 1 Part A 1

Initiative: Provides funding to support the implementation and ongoing maintenance costs associated with the new human resources management system.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$4,695,000
GENERAL FUND TOTAL	\$0	\$4,695,000

CENTRAL ADMINISTRATIVE APPLICATIONS Z234		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$15,699,293	\$18,494,293
GENERAL FUND TOTAL	\$15,699,293	\$18,494,293

Central Fleet Management 0703

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Central Fleet Management 0703

2019 Public Law 343 Part A 1

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

CENTRAL MOTOR POOL	2019-20	2020-21
---------------------------	----------------	----------------

Personal Services	\$15,964	\$16,766
All Other	(\$15,964)	(\$16,766)
CENTRAL MOTOR POOL TOTAL	<u>\$0</u>	<u>\$0</u>

**CENTRAL FLEET MANAGEMENT 0703
PROGRAM SUMMARY**

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

Central Services - Purchases 0004

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY**

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

Claims Board 0097

2019 Public Law 415 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$56,979	\$56,840
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	<u>\$75,323</u>	<u>\$75,184</u>

Claims Board 0097

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$1,766)	(\$1,761)
HIGHWAY FUND TOTAL	(\$1,766)	(\$1,761)

CLAIMS BOARD 0097
PROGRAM SUMMARY

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$55,213	\$55,079
All Other	\$18,344	\$18,344
HIGHWAY FUND TOTAL	\$73,557	\$73,423

County Tax Reimbursement 0263

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY

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

Debt Service - Government Facilities Authority 0893

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2019 Public Law 343 Part A 1

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

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

Debt Service - Government Facilities Authority 0893

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for debt service. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,231,849)
GENERAL FUND TOTAL	\$0	(\$1,231,849)

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$21,955,674	\$20,723,825
GENERAL FUND TOTAL	\$21,955,674	\$20,723,825

Departments and Agencies - Statewide 0016

2019 Public Law 418

Initiative: Provides ongoing funds for increased premium costs to departments and agencies statewide as a result of the State Employee Health Plan being required to cover hearing aids.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$158,492
GENERAL FUND TOTAL	\$0	\$158,492

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$56,779
HIGHWAY FUND TOTAL	\$0	\$56,779

DEPARTMENTS AND AGENCIES - STATEWIDE 0016**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$158,492
GENERAL FUND TOTAL	\$0	\$158,492
HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$56,779
HIGHWAY FUND TOTAL	\$0	\$56,779

Elderly Tax Deferral Program 0650

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Elderly Tax Deferral Program 0650

2019 Public Law 343 Part A 1

Initiative: Eliminates funding for the Elderly Tax Deferral Program.

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

ELDERLY TAX DEFERRAL PROGRAM 0650**PROGRAM SUMMARY**

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$12,850,861)	(\$13,304,915)
GENERAL FUND TOTAL	(\$12,850,861)	(\$13,304,915)

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part N 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND

	2019-20	2020-21
Personal Services	\$12,850,861	\$13,304,915
GENERAL FUND TOTAL	\$12,850,861	\$13,304,915

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding on a one-time basis to reflect correct savings included in Public Law 2017, chapter 284, Part ZZZZZZ.

GENERAL FUND

	2019-20	2020-21
Personal Services	(\$1,046,580)	(\$1,046,580)
GENERAL FUND TOTAL	(\$1,046,580)	(\$1,046,580)

HIGHWAY FUND

	2019-20	2020-21
Personal Services	(\$31,578)	(\$31,578)
HIGHWAY FUND TOTAL	(\$31,578)	(\$31,578)

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding to reflect the distribution of projected savings for employee health insurance that were included in PL 2017, c. 284, Part ZZZZZZ for fiscal year 2019-20.

GENERAL FUND

	2019-20	2020-21
Personal Services	\$1,046,580	\$0
GENERAL FUND TOTAL	\$1,046,580	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part EEEE 3

Initiative: Adjusts funding to reflect the distribution of projected savings for employee health insurance that were included in PL 2017, c. 284, Part ZZZZZZ for fiscal year 2019-20.

HIGHWAY FUND

	2019-20	2020-21
Personal Services	\$31,578	\$0
HIGHWAY FUND TOTAL	\$31,578	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$4,029,998)	(\$4,254,648)
HIGHWAY FUND TOTAL	(\$4,029,998)	(\$4,254,648)

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 415 Part B 3

Initiative: Adjusts funding to reflect the distribution of projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$4,029,998	\$4,254,648
HIGHWAY FUND TOTAL	\$4,029,998	\$4,254,648

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,046,580)
GENERAL FUND TOTAL	\$0	(\$1,046,580)
HIGHWAY FUND	2019-20	2020-21
Personal Services	\$0	(\$31,578)
HIGHWAY FUND TOTAL	\$0	(\$31,578)

Financial and Personnel Services - Division of 0713

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

Financial and Personnel Services - Division of 0713

2019 Public Law 343 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2019 Public Law 343 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2019 Public Law 343 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2019 Public Law 343 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2019 Public Law 343 Part A 1

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

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

Financial and Personnel Services - Division of 0713

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
Personal Services	\$12,026	\$6,947
All Other	(\$12,026)	(\$6,947)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND PERSONNEL SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	281.500	281.500
Personal Services	\$24,009,170	\$24,511,460
All Other	\$1,709,774	\$1,714,853
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$25,718,944	\$26,226,313

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

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

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

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886
PROGRAM SUMMARY

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

Information Services 0155

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

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

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

Information Services 0155

2019 Public Law 343 Part A 1

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

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

Information Services 0155

2019 Public Law 343 Part A 1

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

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

Information Services 0155

2019 Public Law 343 Part A 1

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

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

Information Services 0155

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
Personal Services	\$322,218	\$125,709
All Other	(\$322,218)	(\$125,709)
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$0

Information Services 0155

2019 Public Law 616 Part A 1

Initiative: Provides necessary All Other for information security enhancements.

GENERAL FUND	2019-20	2020-21
All Other	\$1,748,821	\$0
GENERAL FUND TOTAL	\$1,748,821	\$0

Information Services 0155

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for debt service. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,284,432)
GENERAL FUND TOTAL	\$0	(\$1,284,432)

INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$6,448,821	\$3,415,568
GENERAL FUND TOTAL	\$6,448,821	\$3,415,568
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
OFFICE OF INFORMATION SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	432.000	432.000
Personal Services	\$46,341,435	\$47,004,687
All Other	\$7,105,264	\$7,301,773
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$53,446,699	\$54,306,460

Leased Space Reserve Fund Program Z145

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

LEASED SPACE RESERVE FUND PROGRAM Z145**PROGRAM SUMMARY**

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

Lottery Operations 0023

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Lottery Operations 0023

2019 Public Law 343 Part A 1

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

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

LOTTERY OPERATIONS 0023**PROGRAM SUMMARY**

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

Maine Board of Tax Appeals Z146

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$312,191	\$313,382

All Other	\$62,948	\$62,948
GENERAL FUND TOTAL	\$375,139	\$376,330

OTHER SPECIAL REVENUE FUNDS

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

Maine Board of Tax Appeals Z146

2019 Public Law 343 Part A 1

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

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

Maine Board of Tax Appeals Z146

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,139)	(\$9,064)
GENERAL FUND TOTAL	(\$9,139)	(\$9,064)

Maine Board of Tax Appeals Z146

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual operating expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

MAINE BOARD OF TAX APPEALS Z146
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$306,652	\$307,918
All Other	\$62,948	\$42,948
GENERAL FUND TOTAL	\$369,600	\$350,866
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Maine Developmental Disabilities Council Z185

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$480,465	\$480,465
FEDERAL EXPENDITURES FUND TOTAL	\$480,465	\$480,465

Mandate BETE - Reimburse Municipalities Z065

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$19,097	\$19,097
--------------------	----------	----------

Mandate BETE - Reimburse Municipalities Z065

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for reimbursements to municipalities for the cost to implement a state mandated program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,910)
GENERAL FUND TOTAL	\$0	(\$1,910)

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$19,097	\$17,187
GENERAL FUND TOTAL	\$19,097	\$17,187

Medical Use of Marijuana Fund Z265

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

MEDICAL USE OF MARIJUANA FUND Z265		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$609,767	\$624,754
All Other	\$670,255	\$670,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,280,022	\$1,295,009

Office of the Commissioner - Administrative and Financial Services 0718

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,158,873	\$1,175,909

All Other	\$123,188	\$123,188
GENERAL FUND TOTAL	\$1,282,061	\$1,299,097

OTHER SPECIAL REVENUE FUNDS

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

Office of the Commissioner - Administrative and Financial Services 0718

2019 Public Law 343 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$34,209)	(\$34,346)
GENERAL FUND TOTAL	(\$34,209)	(\$34,346)

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$600)
GENERAL FUND TOTAL	\$0	(\$600)

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,129,826	\$1,146,712
All Other	\$123,188	\$122,588
GENERAL FUND TOTAL	\$1,253,014	\$1,269,300
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,232,848	\$1,241,704
All Other	\$1,127,977	\$1,127,977
GENERAL FUND TOTAL	\$2,360,825	\$2,369,681
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

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

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

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

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

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,066	\$113,026
All Other	(\$112,066)	(\$113,026)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$32,690)	(\$32,476)
GENERAL FUND TOTAL	<u>(\$32,690)</u>	<u>(\$32,476)</u>

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,136,705	\$1,145,974
All Other	\$1,015,911	\$1,014,951
GENERAL FUND TOTAL	<u>\$2,152,616</u>	<u>\$2,160,925</u>
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>

Purchases - Division of 0007

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$582,869	\$598,270
All Other	\$381,592	\$381,592
GENERAL FUND TOTAL	<u>\$964,461</u>	<u>\$979,862</u>
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

Purchases - Division of 0007

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$41,953)	(\$41,992)
GENERAL FUND TOTAL	(\$41,953)	(\$41,992)

PURCHASES - DIVISION OF 0007**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,453,899	\$1,474,975
All Other	\$419,252	\$419,252
GENERAL FUND TOTAL	\$1,873,151	\$1,894,227
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Revenue Services, Bureau of 0002

2019 Public Law 415 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$564,568	\$570,014
All Other	\$32,095	\$32,095
HIGHWAY FUND TOTAL	\$596,663	\$602,109

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	285.000	285.000
Personal Services	\$24,575,313	\$24,912,131
All Other	\$16,685,133	\$16,685,133
GENERAL FUND TOTAL	\$41,260,446	\$41,597,264
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,463,348	\$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,463,348	\$11,463,348

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$694,679)	(\$694,418)
GENERAL FUND TOTAL	(\$694,679)	(\$694,418)

Revenue Services, Bureau of 0002

2019 Public Law 415 Part A 1

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

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$54,475)	(\$54,996)
HIGHWAY FUND TOTAL	(\$54,475)	(\$54,996)

Revenue Services, Bureau of 0002

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$14,441)	(\$14,463)
HIGHWAY FUND TOTAL	(\$14,441)	(\$14,463)

Revenue Services, Bureau of 0002

2019 Public Law 433

Initiative: Provides one-time funding for programming costs to add a new voluntary checkoff to the individual income tax return.

GENERAL FUND	2019-20	2020-21
All Other	\$11,000	\$0
GENERAL FUND TOTAL	\$11,000	\$0

Revenue Services, Bureau of 0002

2019 Public Law 440

Initiative: Provides funding for one Principal Property Tax Appraiser and related costs to review, process and audit property tax exemptions for certain renewable energy facilities in the form of personal property and real property.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,024
All Other	\$0	\$5,858
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$107,882</u>

Revenue Services, Bureau of 0002

2019 Public Law 527

Initiative: Provides funding for one Senior Tax Examiner position and related costs to review, process and audit income tax returns to verify eligibility for the earned income tax credit.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,351	\$102,817
All Other	\$32,858	\$4,778
GENERAL FUND TOTAL	<u>\$109,209</u>	<u>\$107,595</u>

Revenue Services, Bureau of 0002

2019 Public Law 530 Part A 0

Initiative: Provides funding for one Tax Examiner position and related costs to review and process additional tobacco products tax returns.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,492	\$85,661
All Other	\$12,089	\$2,700
GENERAL FUND TOTAL	<u>\$77,581</u>	<u>\$88,361</u>

Revenue Services, Bureau of 0002

2019 Public Law 548

Initiative: Provides a one-time allocation for administrative costs associated with revision of the sales tax return to accommodate the pesticide container fee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$16,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,000</u>	<u>\$0</u>

Revenue Services, Bureau of 0002

2019 Public Law 550

Initiative: Provides one-time funding for computer programming costs to create an exemption certificate.

GENERAL FUND	2019-20	2020-21
All Other	\$5,000	\$0
GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$0</u>

Revenue Services, Bureau of 0002

2019 Public Law 551

Initiative: Provides one-time funding for computer programming costs to update the sales tax filing form.

GENERAL FUND	2019-20	2020-21
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

Revenue Services, Bureau of 0002

2019 Public Law 552

Initiative: Provides one-time funding for programming costs related to creating a sales tax exemption certificate.

GENERAL FUND	2019-20	2020-21
All Other	\$15,000	\$0
GENERAL FUND TOTAL	\$15,000	\$0

Revenue Services, Bureau of 0002

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for contracted consulting services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$600,200)
GENERAL FUND TOTAL	\$0	(\$600,200)

Revenue Services, Bureau of 0002

2021 Public Law 1 Part A 1

Initiative: Reduces funding by managing contracted services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$471,206)
GENERAL FUND TOTAL	\$0	(\$471,206)

Revenue Services, Bureau of 0002

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for debt retirement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$379,800)
GENERAL FUND TOTAL	\$0	(\$379,800)

Revenue Services, Bureau of 0002

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for contracted temporary staff. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND

	2019-20	2020-21
All Other	\$0	(\$197,266)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$197,266)</u>

Revenue Services, Bureau of 0002

2021 Public Law 1 Part Z 2

Initiative: Appropriates funds for the one-time printing and postage costs required for an informational postcard campaign to recipients of unemployment compensation benefits.

GENERAL FUND

	2019-20	2020-21
All Other	\$0	\$65,830
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$65,830</u>

Revenue Services, Bureau of 0002

2021 Public Law 2 Part A 1

Initiative: Reduces funding by allocating position costs from the Highway Fund to the General Fund, to better reflect actual work percentages. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND

	2019-20	2020-21
Personal Services	\$0	(\$50,047)
All Other	\$0	(\$3,210)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$53,257)</u>

REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	290.000	291.000
Personal Services	\$24,461,717	\$24,956,693
All Other	\$16,554,239	\$14,902,080
GENERAL FUND TOTAL	\$41,015,956	\$39,858,773
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$495,652	\$450,508
All Other	\$32,095	\$28,885
HIGHWAY FUND TOTAL	\$527,747	\$479,393
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,479,348	\$11,463,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,479,348	\$11,463,348

Risk Management - Claims 0008

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

RISK MANAGEMENT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$464,126	\$471,362
All Other	\$3,527,742	\$3,527,742
RISK MANAGEMENT FUND TOTAL	\$3,991,868	\$3,999,104

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

Risk Management - Claims 0008

2019 Public Law 343 Part A 1

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

RISK MANAGEMENT FUND	2019-20	2020-21
-----------------------------	----------------	----------------

Personal Services	\$7,697	\$8,042
All Other	(\$7,697)	(\$8,042)
RISK MANAGEMENT FUND TOTAL	\$0	\$0

Risk Management - Claims 0008

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

RISK MANAGEMENT FUND	2019-20	2020-21
Personal Services	\$27,781	\$17,805
All Other	(\$27,781)	(\$17,805)
RISK MANAGEMENT FUND TOTAL	\$0	\$0

RISK MANAGEMENT - CLAIMS 0008

PROGRAM SUMMARY

RISK MANAGEMENT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$499,604	\$497,209
All Other	\$3,492,264	\$3,501,895
RISK MANAGEMENT FUND TOTAL	\$3,991,868	\$3,999,104
STATE-ADMINISTERED FUND	2019-20	2020-21
All Other	\$2,042,515	\$2,042,515
STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Snow Grooming Property Tax Exemption Reimbursement Z024

2021 Public Law 1 Part A 1

Initiative: Reduces funding for reimbursements to municipalities for 50% of the property tax revenue lost as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

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

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

Solid Waste Management Fund 0659

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

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

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

State Controller - Office of the 0056

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

State Controller - Office of the 0056

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$81,633)	(\$81,683)
GENERAL FUND TOTAL	(\$81,633)	(\$81,683)

State Controller - Office of the 0056

2021 Public Law 1 Part A 1

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$91,000)
GENERAL FUND TOTAL	\$0	(\$91,000)

STATE CONTROLLER - OFFICE OF THE 0056		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,864,862	\$2,815,249
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,029,443	\$2,979,830
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,000	\$11,000

Statewide Radio Network System 0112

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Statewide Radio Network System 0112

2019 Public Law 343 Part A 1

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

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

Statewide Radio Network System 0112

2019 Public Law 343 Part A 1

Initiative: Reduces funding based on anticipated debt service payments.

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

Statewide Radio Network System 0112

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for debt service. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,275,421)
GENERAL FUND TOTAL	\$0	(\$2,275,421)

STATEWIDE RADIO NETWORK SYSTEM 0112		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$5,199,151	\$1,923,730
GENERAL FUND TOTAL	\$5,199,151	\$1,923,730
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND		
All Other	\$500	\$500
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL	\$500	\$500

Trade Adjustment Assistance Health Insurance Z001

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

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

Unorganized Territory Education and Services Fund - Finance 0573

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Veterans' Organizations Tax Reimbursement Z062

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Veterans' Organizations Tax Reimbursement Z062

2019 Public Law 343 Part A 1

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

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

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Veterans Tax Reimbursement 0407

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

VETERANS TAX REIMBURSEMENT 0407		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$1,228,330	\$1,228,330
GENERAL FUND TOTAL	\$1,228,330	\$1,228,330

Waste Facility Tax Reimbursement 0907

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$12,188	\$12,188
GENERAL FUND TOTAL	\$12,188	\$12,188

Waste Facility Tax Reimbursement 0907

2021 Public Law 1 Part A 1

Initiative: Reduces funding to align with projected actual expenses for reimbursement to municipalities for 50% of the loss on property tax revenue resulting from exemptions granted in the Maine Revised Statutes, Title 36, section 656, subsection 1, paragraph J. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,219)
GENERAL FUND TOTAL	\$0	(\$1,219)

WASTE FACILITY TAX REIMBURSEMENT 0907		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$12,188	\$10,969
GENERAL FUND TOTAL	\$12,188	\$10,969

Workers' Compensation Management Fund Program 0802

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
PROGRAM SUMMARY		
WORKERS' COMPENSATION MANAGEMENT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,690,851	\$1,711,434
All Other	\$18,154,362	\$18,154,362
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,845,213	\$19,865,796

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

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	522.000	523.000
Personal Services	\$43,402,287	\$43,633,564
All Other	\$157,660,468	\$169,672,546
Capital Expenditures	\$0	\$2,000,000
General Fund Total	\$201,062,755	\$215,306,110
Highway Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,191,036	\$1,159,062
All Other	\$1,361,573	\$1,358,266
Highway Fund Total	\$2,552,609	\$2,517,328
Federal Expenditures Fund	2019-20	2020-21
All Other	\$494,350	\$494,350
Federal Expenditures Fund Total	\$494,350	\$494,350
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$898,215	\$926,823
All Other	\$37,793,133	\$37,777,133
Other Special Revenue Funds Total	\$38,691,348	\$38,703,956
Federal Expenditures Fund - ARP State Fiscal Recovery	2019-20	2020-21
All Other	\$0	\$1,000,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$0	\$1,000,000
Federal Expenditures Fund - ARP	2019-20	2020-21
All Other	\$0	\$246,986,515
Federal Expenditures Fund - ARP Total	\$0	\$246,986,515
Financial and Personnel Services Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	281.500	281.500
Personal Services	\$24,009,170	\$24,511,460
All Other	\$1,709,774	\$1,714,853
Financial and Personnel Services Fund Total	\$25,718,944	\$26,226,313
Postal, Printing and Supply Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,281,505	\$2,327,467
All Other	\$1,542,220	\$1,542,220
Postal, Printing and Supply Fund Total	\$3,823,725	\$3,869,687

Office of Information Services Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	432.000	432.000
Personal Services	\$46,341,435	\$47,004,687
All Other	\$7,105,264	\$7,301,773
Office of Information Services Fund Total	\$53,446,699	\$54,306,460
Risk Management Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$499,604	\$497,209
All Other	\$3,492,264	\$3,501,895
Risk Management Fund Total	\$3,991,868	\$3,999,104
Workers' Compensation Management Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,690,851	\$1,711,434
All Other	\$18,154,362	\$18,154,362
Workers' Compensation Management Fund Total	\$19,845,213	\$19,865,796
Central Motor Pool	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,129,692	\$1,155,892
All Other	\$8,050,004	\$8,049,202
Central Motor Pool Total	\$9,179,696	\$9,205,094
Real Property Lease Internal Service Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$316,369	\$320,187
All Other	\$25,585,866	\$25,585,877
Real Property Lease Internal Service Fund Total	\$25,902,235	\$25,906,064
Bureau of Revenue Services Fund	2019-20	2020-21
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2019-20	2020-21
All Other	\$115,148,631	\$116,951,295
Retiree Health Insurance Fund Total	\$115,148,631	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,029,554	\$1,041,549
All Other	\$1,571,353	\$1,591,383
Accident, Sickness and Health Insurance Internal Service Fund Total	\$2,600,907	\$2,632,932
Statewide Radio and Network System Reserve Fund	2019-20	2020-21

All Other	\$500	\$500
Statewide Radio and Network System Reserve Fund Total	\$500	\$500
State Alcoholic Beverage Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,686	\$295,967
All Other	\$147,567,959	\$147,645,127
State Alcoholic Beverage Fund Total	\$147,856,645	\$147,941,094
State-Administered Fund	2019-20	2020-21
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
State Lottery Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,683,010	\$1,694,401
All Other	\$2,670,427	\$2,684,381
State Lottery Fund Total	\$4,353,437	\$4,378,782
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,019	\$79,996
All Other	\$51,707	\$51,707
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$131,726	\$131,703
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,365.000	1,366.000
Personal Services	\$124,841,433	\$126,359,698
All Other	\$532,154,090	\$794,257,620
Capital Expenditures	\$0	\$2,000,000
DEPARTMENT TOTAL - ALL FUNDS	\$656,995,523	\$922,617,318

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$901,829	\$921,581

All Other	\$770,239	\$770,239
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,672,068	\$1,691,820

Animal Welfare Fund 0946

2019 Public Law 343 Part A 2

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

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

Animal Welfare Fund 0946

2019 Public Law 343 Part A 2

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

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

ANIMAL WELFARE FUND 0946		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$885,177	\$904,796
All Other	\$872,327	\$872,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,757,504	\$1,777,123

Boating Facilities Fund Z226

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Boating Facilities Fund Z226

2019 Public Law 343 Part A 2

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

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

Boating Facilities Fund Z226

2019 Public Law 343 Part A 2

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

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

BOATING FACILITIES FUND Z226**PROGRAM SUMMARY**

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	26.500	26.500

POSITIONS - FTE COUNT	9.954	9.954
Personal Services	\$2,516,697	\$2,595,903
All Other	\$3,176,197	\$3,176,197
FEDERAL EXPENDITURES FUND TOTAL	\$5,692,894	\$5,772,100
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$471,244	\$482,443
All Other	\$1,385,019	\$1,385,019
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,856,263	\$1,867,462
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2019-20	2020-21
Personal Services	\$34,352	\$13,614
All Other	(\$34,352)	(\$13,614)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$5,305	\$5,290
All Other	\$111	\$111
FEDERAL EXPENDITURES FUND TOTAL	\$5,416	\$5,401

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$20,743	\$12,352
All Other	\$69	\$79
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,812	\$12,431

Bureau of Agriculture 0393

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$122,186)	(\$122,857)
GENERAL FUND TOTAL	(\$122,186)	(\$122,857)

Bureau of Agriculture 0393

2019 Public Law 528

Initiative: Provides allocation for one Professional Licensing Supervisor position and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,980	\$83,673

All Other	\$12,500	\$12,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,480	\$96,173

Bureau of Agriculture 0393

2019 Public Law 528

Initiative: Provides allocation for contracted lab services.

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

Bureau of Agriculture 0393

2019 Public Law 528

Initiative: Provides allocation to change one half-time Certified Seed Specialist position to a seasonal position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$4,816	\$5,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,816	\$5,060

Bureau of Agriculture 0393

2019 Public Law 616 Part A 2

Initiative: Provides one-time funding to replace the 2002 FT120 butterfat, protein and solids analyzer to ensure a safe milk supply for the public.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$45,000	\$0
GENERAL FUND TOTAL	\$45,000	\$0

Bureau of Agriculture 0393

2021 Public Law 1 Part A 2

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$918,820)
GENERAL FUND TOTAL	\$0	(\$918,820)

Bureau of Agriculture 0393

2021 Public Law 1 Part A 2

Initiative: Reduces funding to reflect projected expenses for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$19,477)
GENERAL FUND TOTAL	\$0	(\$19,477)

BUREAU OF AGRICULTURE 0393		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$4,310,838	\$3,448,578
All Other	\$1,387,893	\$1,387,991
Capital Expenditures	\$45,000	\$0
GENERAL FUND TOTAL	\$5,743,731	\$4,836,569
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
POSITIONS - FTE COUNT	0.228	0.228
Personal Services	\$891,819	\$919,349
All Other	\$2,955,544	\$2,955,538
FEDERAL EXPENDITURES FUND TOTAL	\$3,847,363	\$3,874,887
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	10.303	10.303
Personal Services	\$2,113,337	\$2,189,574
All Other	\$1,625,352	\$1,625,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,738,689	\$3,814,942
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$600,000	\$600,000
FEDERAL BLOCK GRANT FUND TOTAL	\$600,000	\$600,000

Certified Seed Fund 0787

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

CERTIFIED SEED FUND 0787**PROGRAM SUMMARY**

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

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

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

Initiative: Provides funding for new capital equipment.

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

Initiative: Provides funding for capital equipment replacements.

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

Initiative: Provides funding for capital improvements.

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

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

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

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

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

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

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

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

Division of Forest Protection Z232

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$144,120)	(\$144,332)
GENERAL FUND TOTAL	(\$144,120)	(\$144,332)

Division of Forest Protection Z232

2019 Public Law 422

Initiative: Provides funding for one Ranger Pilot position and All Other funding for a vehicle, training, clothing and a firearm.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,033	\$81,815
All Other	\$9,717	\$11,751
GENERAL FUND TOTAL	\$68,750	\$93,566

Division of Forest Protection Z232

2021 Public Law 1 Part A 2

Initiative: Reduces funding by allocating fire equipment maintenance to allowable federal funding sources for one time only and deferring planned maintenance of program facilities. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$138,160)
GENERAL FUND TOTAL	\$0	(\$138,160)

Division of Forest Protection Z232

2021 Public Law 1 Part A 2

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$2,811,952)
GENERAL FUND TOTAL	\$0	(\$2,811,952)

Division of Forest Protection Z232

2021 Public Law 1 Part A 2

Initiative: Reduces funding for 4 positions within the Bureau of Forestry by freezing positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$247,905)
GENERAL FUND TOTAL	\$0	(\$247,905)

DIVISION OF FOREST PROTECTION Z232		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,573,262	\$2,618,043
All Other	\$1,394,567	\$1,261,713
Capital Expenditures	\$100,000	\$56,000
GENERAL FUND TOTAL	\$7,067,829	\$3,935,756
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	3.230	3.230
Personal Services	\$342,808	\$322,858
All Other	\$720,527	\$720,599
FEDERAL EXPENDITURES FUND TOTAL	\$1,063,335	\$1,043,457
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$226,154	\$226,154
Capital Expenditures	\$227,000	\$187,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$453,154	\$413,154

Floodplain Management Z151

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$56,083	\$56,394
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$63,506	\$63,817
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$126,074	\$127,159
All Other	\$51,356	\$51,356
FEDERAL EXPENDITURES FUND TOTAL	\$177,430	\$178,515
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

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

Floodplain Management Z151

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$56,083)	(\$56,394)
All Other	(\$7,423)	(\$7,423)
GENERAL FUND TOTAL	(\$63,506)	(\$63,817)
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$126,074)	(\$127,159)
All Other	(\$51,356)	(\$51,356)
FEDERAL EXPENDITURES FUND TOTAL	(\$177,430)	(\$178,515)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

FLOODPLAIN MANAGEMENT Z151 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Forest Recreation Resource Fund Z354

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Forest Recreation Resource Fund Z354

2019 Public Law 343 Part A 2

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

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

**FOREST RECREATION RESOURCE FUND Z354
PROGRAM SUMMARY**

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597

Personal Services	\$1,024,387	\$1,043,822
All Other	\$881,491	\$881,491
FEDERAL EXPENDITURES FUND TOTAL	\$1,905,878	\$1,925,313
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$210,829	\$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$5,266	\$4,198
GENERAL FUND TOTAL	\$5,266	\$4,198
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$5,266	\$4,199
FEDERAL EXPENDITURES FUND TOTAL	\$5,266	\$4,199

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

GENERAL FUND TOTAL	\$32,400	\$33,737
--------------------	----------	----------

Forest Resource Management Z233

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$142,658)	(\$143,128)
GENERAL FUND TOTAL	(\$142,658)	(\$143,128)

Forest Resource Management Z233

2019 Public Law 422

Initiative: Provides funding for one Ranger Pilot position and All Other funding for a vehicle, training, clothing and a firearm.

GENERAL FUND	2019-20	2020-21
Personal Services	\$24,112	\$33,418
All Other	\$3,969	\$4,800
GENERAL FUND TOTAL	\$28,081	\$38,218

Forest Resource Management Z233

2021 Public Law 1 Part A 2

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$643,175)
GENERAL FUND TOTAL	\$0	(\$643,175)

Forest Resource Management Z233

2021 Public Law 1 Part A 2

Initiative: Reduces funding by allocating fire equipment maintenance to allowable federal funding sources for one time only, deferring planned maintenance of program facilities and reducing program sponsorships. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$60,340)
GENERAL FUND TOTAL	\$0	(\$60,340)

**FOREST RESOURCE MANAGEMENT Z233
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$5,181,115	\$4,629,632
All Other	\$1,201,083	\$1,142,911
GENERAL FUND TOTAL	\$6,382,198	\$5,772,543
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	8.597	8.597
Personal Services	\$1,029,653	\$1,048,021
All Other	\$881,491	\$881,491
FEDERAL EXPENDITURES FUND TOTAL	\$1,911,144	\$1,929,512
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$210,829	\$210,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$210,829	\$210,829

Geology and Resource Information Z237

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$865,583	\$879,480
All Other	\$29,156	\$29,156
GENERAL FUND TOTAL	\$894,739	\$908,636
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$158,769	\$160,795
All Other	\$168,286	\$168,286
FEDERAL EXPENDITURES FUND TOTAL	\$327,055	\$329,081
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,800	\$116,373
All Other	\$88,720	\$88,720
OTHER SPECIAL REVENUE FUNDS TOTAL	\$203,520	\$205,093

Geology and Resource Information Z237

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$56,083	\$56,394
All Other	\$7,423	\$7,423
GENERAL FUND TOTAL	\$63,506	\$63,817
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$126,074	\$127,159
All Other	\$51,356	\$51,356
FEDERAL EXPENDITURES FUND TOTAL	\$177,430	\$178,515
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Geology and Resource Information Z237

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
All Other	\$159,549	\$159,549
GENERAL FUND TOTAL	\$159,549	\$159,549
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,594	\$99,604
All Other	\$427,978	\$427,978
FEDERAL EXPENDITURES FUND TOTAL	\$526,572	\$527,582

Geology and Resource Information Z237

2019 Public Law 343 Part A 2

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

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

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

Geology and Resource Information Z237

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$26,111)	(\$26,166)
GENERAL FUND TOTAL	(\$26,111)	(\$26,166)

Geology and Resource Information Z237

2021 Public Law 1 Part A 2

Initiative: Reduces funding to reflect projected actual expenses for travel related to meetings. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

GEOLOGY AND RESOURCE INFORMATION Z237 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$896,371	\$910,166
All Other	\$196,128	\$194,128
GENERAL FUND TOTAL	\$1,092,499	\$1,104,294
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$384,320	\$388,053
All Other	\$647,620	\$647,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,031,940	\$1,035,673
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$114,800	\$116,373
All Other	\$89,220	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,020	\$205,593

Harness Racing Commission 0320

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Harness Racing Commission 0320

2019 Public Law 343 Part A 2

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

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

Harness Racing Commission 0320

2019 Public Law 343 Part A 2

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

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

Harness Racing Commission 0320

2019 Public Law 343 Part A 2

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

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

HARNESS RACING COMMISSION 0320**PROGRAM SUMMARY**

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

Land for Maine's Future Z162

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

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

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

Land for Maine's Future Z162

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$4,540)	(\$4,499)
GENERAL FUND TOTAL	(\$4,540)	(\$4,499)

Land for Maine's Future Z162

2021 Public Law 1 Part A 2

Initiative: Reduces funding to reflect projected actual expenses for travel related to board meetings. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,300)
GENERAL FUND TOTAL	\$0	(\$1,300)

**LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$156,479	\$157,247
All Other	\$13,630	\$12,330
GENERAL FUND TOTAL	\$170,109	\$169,577
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,014	\$94,790
All Other	\$9,549	\$9,549
FEDERAL EXPENDITURES FUND TOTAL	\$103,563	\$104,339
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$47,560	\$47,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,560	\$47,560

Land Management and Planning Z239

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	38.000	38.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$3,427,897	\$3,494,352
All Other	\$2,637,236	\$2,637,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,065,133	\$6,131,588

Land Management and Planning Z239

2019 Resolve 85

Initiative: Provides allocation for expenditures related to road building and road maintenance on public reserved lands.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

All Other	\$1,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,500	\$0

Land Management and Planning Z239

2019 Public Law 343 Part A 2

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

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

Land Management and Planning Z239

2019 Public Law 343 Part A 2

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

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

Land Management and Planning Z239

2019 Public Law 343 Part A 2

Initiative: Provides funding to lease equipment.

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

Land Management and Planning Z239

2019 Public Law 343 Part A 2

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

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

Land Management and Planning Z239

2019 Public Law 343 Part A 2

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

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

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2)	(\$5)
-----------------------------------	---	------	---	------

Land Management and Planning Z239

2019 Public Law 343 Part A 2

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

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

Land Management and Planning Z239

2019 Public Law 343 Part A 2

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

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

Land Management and Planning Z239

2019 Public Law 343 Part A 2

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

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

Land Management and Planning Z239

2019 Public Law 343 Part A 2

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

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

Land Management and Planning Z239

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$35,120	\$29,990

All Other	\$620	\$648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,740	\$30,638

Land Management and Planning Z239

2019 Public Law 453 Part A 2

Initiative: Establishes one Chief Planner position and one Planning and Research Associate II position in the Bureau of Land Management and Planning.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,110	\$177,230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,110	\$177,230

LAND MANAGEMENT AND PLANNING Z239		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$3,670,142	\$3,713,368
All Other	\$3,052,696	\$3,054,824
Capital Expenditures	\$13,512,000	\$14,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,234,838	\$20,768,192

Maine Conservation Corps Z149

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,961	\$86,354
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$86,057	\$89,450
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,111	\$71,953
All Other	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	\$463,523	\$464,365
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,172	\$143,293
All Other	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$810,110</u>	<u>\$816,231</u>

Maine Conservation Corps Z149

2019 Public Law 343 Part A 2

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

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

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

Maine Conservation Corps Z149

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,401)	(\$2,481)
GENERAL FUND TOTAL	<u>(\$2,401)</u>	<u>(\$2,481)</u>

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,560	\$83,873
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$83,656	\$86,969
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$11,539	\$11,805
All Other	\$731,478	\$731,209
FEDERAL EXPENDITURES FUND TOTAL	\$743,017	\$743,014
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$196,744	\$203,441
All Other	\$675,198	\$675,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$871,942	\$878,662

Maine Farms for the Future Program 0925

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY**

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

Maine Land Use Planning Commission Z236

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,878,233	\$1,916,243

All Other	\$132,994	\$132,994
GENERAL FUND TOTAL	\$2,011,227	\$2,049,237
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$2,310	\$2,310
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,488	\$110,488

Maine Land Use Planning Commission Z236

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$53,185)	(\$53,598)
GENERAL FUND TOTAL	(\$53,185)	(\$53,598)

Maine Land Use Planning Commission Z236

2021 Public Law 1 Part A 2

Initiative: Reduces funding to reflect projected actual expenses for travel related to meetings. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

MAINE LAND USE PLANNING COMMISSION Z236		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,825,048	\$1,862,645
All Other	\$132,994	\$117,994
GENERAL FUND TOTAL	\$1,958,042	\$1,980,639
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$2,310	\$2,310
All Other	\$108,178	\$108,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,488	\$110,488

Maine State Parks Development Fund Z342

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Maine State Parks Development Fund Z342

2019 Public Law 343 Part A 2

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

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

Maine State Parks Development Fund Z342

2019 Public Law 343 Part A 2

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

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

Maine State Parks Development Fund Z342

2019 Public Law 343 Part A 2

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

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

MAINE STATE PARKS DEVELOPMENT FUND Z342
PROGRAM SUMMARY

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

Maine State Parks Program Z746

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Maine State Parks Program Z746

2019 Public Law 343 Part A 2

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

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

Maine State Parks Program Z746

2019 Public Law 343 Part A 2

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

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

MAINE STATE PARKS PROGRAM Z746
PROGRAM SUMMARY

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

Milk Commission 0188

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

MILK COMMISSION 0188
PROGRAM SUMMARY

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

Municipal Planning Assistance Z161

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

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

Municipal Planning Assistance Z161

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
All Other	(\$159,549)	(\$159,549)
GENERAL FUND TOTAL	(\$159,549)	(\$159,549)
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,594)	(\$99,604)
All Other	(\$427,978)	(\$427,978)
FEDERAL EXPENDITURES FUND TOTAL	(\$526,572)	(\$527,582)

MUNICIPAL PLANNING ASSISTANCE Z161		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Natural Areas Program Z821

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,917	\$116,407
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$132,159	\$132,649
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$213,814	\$216,382
All Other	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$352,707	\$355,275
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$343,995	\$349,759
All Other	\$206,977	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,972</u>	<u>\$556,736</u>

Natural Areas Program Z821

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,310	\$83,802
GENERAL FUND TOTAL	<u>\$80,310</u>	<u>\$83,802</u>
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$20,386)	(\$21,263)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$20,386)</u>	<u>(\$21,263)</u>
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$59,924)	(\$62,539)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$59,924)</u>	<u>(\$62,539)</u>

Natural Areas Program Z821

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$4,158	\$1,818
FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,158</u>	<u>\$1,818</u>
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$12,479	\$5,456
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,479</u>	<u>\$5,456</u>

Natural Areas Program Z821

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$5,494)	(\$5,544)
GENERAL FUND TOTAL	<u>(\$5,494)</u>	<u>(\$5,544)</u>

NATURAL AREAS PROGRAM Z821**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,733	\$194,665
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$206,975	\$210,907
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$197,586	\$196,937
All Other	\$138,893	\$138,893
FEDERAL EXPENDITURES FUND TOTAL	\$336,479	\$335,830
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$296,550	\$292,676
All Other	\$206,977	\$206,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$503,527	\$499,653

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$634,690	\$641,640
All Other	\$2,745,123	\$2,745,123
GENERAL FUND TOTAL	\$3,379,813	\$3,386,763
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,040,990	\$1,065,282
All Other	\$1,779,617	\$1,779,617
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,820,607	\$2,844,899

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

Personal Services	(\$8,612)	(\$8,753)
GENERAL FUND TOTAL	(\$8,612)	(\$8,753)

OTHER SPECIAL REVENUE FUNDS

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

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

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

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

Office of the Commissioner 0401

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
Personal Services	\$21,906	(\$1,332)
All Other	\$333	\$557
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,239	(\$775)

Office of the Commissioner 0401

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$19,822)	(\$19,791)
GENERAL FUND TOTAL	(\$19,822)	(\$19,791)

Office of the Commissioner 0401

2019 Public Law 422

Initiative: Provides All Other funding for a laptop and cellular telephone.

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

OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$606,256	\$613,096
All Other	\$2,801,073	\$2,838,437
GENERAL FUND TOTAL	\$3,407,329	\$3,451,533
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,005,880	\$1,006,013
All Other	\$1,779,950	\$1,780,174
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,785,830	\$2,786,187

Off-Road Recreational Vehicles Program Z224

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Off-Road Recreational Vehicles Program Z224

2019 Public Law 75

Initiative: Provides allocations to conduct research on issues related to the management of ATVs; to assist in the formation of nonprofit ATV groups; to make grants-in-aid to political subdivisions, educational institutions, regional planning agencies, ATV groups and others to construct and maintain ATV trails; to purchase equipment; to assist in the design and development of ATV trails; to purchase, lease or otherwise acquire interests in land, including, but not limited to, fee or easement interests for ATV trails or sport-riding facilities; to provide protection to landowners against ATV-related suit or liability; and to otherwise provide for the wise and orderly management of ATVs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$867,936	\$867,936
OTHER SPECIAL REVENUE FUNDS TOTAL	\$867,936	\$867,936

Off-Road Recreational Vehicles Program Z224

2019 Public Law 343 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

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

Off-Road Recreational Vehicles Program Z224

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$10,991	\$7,649
All Other	\$417	\$290
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,408	\$7,939

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	5.732	5.732
Personal Services	\$1,709,495	\$1,737,494
All Other	\$7,177,447	\$7,177,320
Capital Expenditures	\$595,000	\$595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,481,942	\$9,509,814

Parks - General Operations Z221

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$7,463,114	\$7,637,979
All Other	\$952,445	\$952,445
GENERAL FUND TOTAL	\$8,415,559	\$8,590,424

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - FTE COUNT	0.923	0.923

Personal Services	\$58,078	\$60,219
All Other	\$509,208	\$509,208
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$567,286</u>	<u>\$569,427</u>

Parks - General Operations Z221

2019 Resolve 92

Initiative: Provides appropriations to implement a training program on various law enforcement practices for employees and agents who manage lands or waters and exercise law enforcement powers within the Department of Agriculture, Conservation and Forestry, Bureau of Parks and Lands' jurisdiction, to be implemented no later than January 1, 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$42,597	\$42,597
GENERAL FUND TOTAL	<u>\$42,597</u>	<u>\$42,597</u>

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$9,489	\$2,577
GENERAL FUND TOTAL	<u>\$9,489</u>	<u>\$2,577</u>

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$452)	(\$654)
GENERAL FUND TOTAL	<u>(\$452)</u>	<u>(\$654)</u>

Parks - General Operations Z221

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$197,041)	(\$199,160)
GENERAL FUND TOTAL	<u>(\$197,041)</u>	<u>(\$199,160)</u>

Parks - General Operations Z221

2019 Public Law 616 Part A 2

Initiative: Provides funding to increase salaries for 38 Lifeguard positions and 5 Lifeguard Supervisor positions and provides funds for the required certification training.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$64,687
GENERAL FUND TOTAL	\$0	\$64,687

Parks - General Operations Z221

2021 Public Law 1 Part A 2

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
 Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
 This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$3,167,422)
GENERAL FUND TOTAL	\$0	(\$3,167,422)

PARKS - GENERAL OPERATIONS Z221 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$7,283,679	\$4,341,318
All Other	\$995,042	\$995,042
GENERAL FUND TOTAL	\$8,278,721	\$5,336,360
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$89,662	\$90,402
All Other	\$1,772,989	\$1,772,989
FEDERAL EXPENDITURES FUND TOTAL	\$1,862,651	\$1,863,391
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	6.000	6.000
Personal Services	\$506,391	\$516,779
All Other	\$2,173,571	\$2,173,571
Capital Expenditures	\$605,000	\$605,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,284,962	\$3,295,350

Pesticides Control - Board of 0287

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$249,321	\$257,097
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	<u>\$460,951</u>	<u>\$468,727</u>
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,335,198	\$1,362,904
All Other	\$438,576	\$438,576
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,773,774</u>	<u>\$1,801,480</u>

Pesticides Control - Board of 0287

2019 Public Law 343 Part A 2

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

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

Pesticides Control - Board of 0287

2019 Public Law 548

Initiative: Provides allocations for one half-time Office Associate II position to generate and maintain a list of registered pesticides

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,213	\$33,890
All Other	\$2,625	\$2,625
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,838</u>	<u>\$36,515</u>

PESTICIDES CONTROL - BOARD OF 0287
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	2.018	2.018
Personal Services	\$249,321	\$257,097
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$460,951	\$468,727
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,439,111	\$1,480,276
All Other	\$441,201	\$441,201
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,880,312	\$1,921,477

Statewide Hunger Relief Program Z288

2019 Public Law 514

Initiative: Provides ongoing funds to contract with a nonprofit organization that provides statewide hunger relief services to allow that organization to engage in statewide hunger relief services, including, but not limited to, the purchase of food from Maine food producers and processors, to provide grants to local hunger relief programs and to pay the operational and distribution expenses of the organization.

GENERAL FUND	2019-20	2020-21
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Submerged Lands and Island Registry Z241

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

OTHER SPECIAL REVENUE FUNDS TOTAL	\$583,597	\$588,221
-----------------------------------	-----------	-----------

Submerged Lands and Island Registry Z241

2019 Public Law 343 Part A 2

Initiative: Provides funding for grant expenditures.

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

Submerged Lands and Island Registry Z241

2019 Public Law 343 Part A 2

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

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

Submerged Lands and Island Registry Z241

2019 Public Law 343 Part A 2

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

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

SUBMERGED LANDS AND ISLAND REGISTRY Z241 PROGRAM SUMMARY

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

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

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	241.500	241.500
POSITIONS - FTE COUNT	78.081	78.081
Personal Services	\$26,104,341	\$18,859,263
All Other	\$9,284,337	\$9,112,473
Capital Expenditures	\$145,000	\$56,000
General Fund Total	\$35,533,678	\$28,027,736
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	14.073	14.073
Personal Services	\$3,290,722	\$3,329,312
All Other	\$8,107,278	\$8,107,075
Federal Expenditures Fund Total	\$11,398,000	\$11,436,387
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	138.000	138.000
POSITIONS - FTE COUNT	30.072	30.072
Personal Services	\$13,634,874	\$13,881,438
All Other	\$42,865,499	\$42,875,015
Capital Expenditures	\$14,939,000	\$15,387,000
Other Special Revenue Funds Total	\$71,439,373	\$72,143,453
Federal Block Grant Fund	2019-20	2020-21
All Other	\$600,000	\$600,000
Federal Block Grant Fund Total	\$600,000	\$600,000

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	403.000	403.000
POSITIONS - FTE COUNT	122.226	122.226
Personal Services	\$43,029,937	\$36,070,013
All Other	\$60,857,114	\$60,694,563
Capital Expenditures	\$15,084,000	\$15,443,000
DEPARTMENT TOTAL - ALL FUNDS	\$118,971,051	\$112,207,576

ARTS COMMISSION, MAINE

Arts - Administration 0178

2019 Public Law 343 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2019 Public Law 343 Part A 3

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

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

Arts - Administration 0178

2019 Public Law 343 Part A 3

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

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

Arts - Administration 0178

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$17,874)	(\$18,054)
GENERAL FUND TOTAL	(\$17,874)	(\$18,054)

Arts - Administration 0178

2021 Public Law 1 Part A 3

Initiative: Reduces funding by reducing grants provided to community projects. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$43,203)

GENERAL FUND TOTAL	\$0	(\$43,203)
--------------------	-----	------------

Arts - Administration 0178

2021 Public Law 1 Part A 3

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$20,928)
GENERAL FUND TOTAL	\$0	(\$20,928)

Arts - Administration 0178

2021 Public Law 1 Part A 3

Initiative: Reduces funding to reflect projected actual expenses for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$11,559)
GENERAL FUND TOTAL	\$0	(\$11,559)

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$668,129	\$627,477
All Other	\$320,219	\$264,479
GENERAL FUND TOTAL	\$988,348	\$891,956

Arts - General Grants Program 0177

2019 Public Law 343 Part A 3

Initiative: BASELINE BUDGET

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

ARTS - GENERAL GRANTS PROGRAM 0177		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

2019 Public Law 343 Part A 3

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,378	\$372,390
All Other	\$297,181	\$297,181
FEDERAL EXPENDITURES FUND TOTAL	\$665,559	\$669,571
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

Arts - Sponsored Program 0176

2019 Public Law 343 Part A 3

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

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

ARTS - SPONSORED PROGRAM 0176**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,378	\$372,390
All Other	\$759,000	\$759,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,127,378	\$1,131,390
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE**DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$668,129	\$627,477
All Other	\$320,219	\$264,479
General Fund Total	\$988,348	\$891,956
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,378	\$372,390
All Other	\$1,116,051	\$1,116,051
Federal Expenditures Fund Total	\$1,484,429	\$1,488,441
Other Special Revenue Funds	2019-20	2020-21
All Other	\$102,168	\$102,168
Other Special Revenue Funds Total	\$102,168	\$102,168

ARTS COMMISSION, MAINE**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,036,507	\$999,867
All Other	\$1,538,438	\$1,482,698
DEPARTMENT TOTAL - ALL FUNDS	\$2,574,945	\$2,482,565

ATTORNEY GENERAL, DEPARTMENT OF THE**Administration - Attorney General 0310**

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$7,067,343	\$7,327,866
All Other	\$685,581	\$685,581
GENERAL FUND TOTAL	\$7,752,924	\$8,013,447
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,085,683	\$1,123,780
All Other	\$259,403	\$259,403

FEDERAL EXPENDITURES FUND TOTAL	\$1,345,086	\$1,383,183
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
Personal Services	\$6,687,634	\$6,964,200
All Other	\$659,047	\$659,047
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,346,681	\$7,623,247

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$215,618)	(\$221,738)
GENERAL FUND TOTAL	(\$215,618)	(\$221,738)

Administration - Attorney General 0310

2019 Public Law 522

Initiative: Provides allocations for the Attorney General to contract with a designated, nonprofit and independent health insurance consumer assistance entity to operate the Health Insurance Consumer Assistance Program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Attorney General 0310

2019 Public Law 542

Initiative: Moves funds from All Other to Personal Services to fund the additional cost for detectives employed in the Office of the Attorney General on July 1, 2020 to participate in the 1998 Special Plan on a prospective basis.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$6,687
All Other	\$0	(\$6,687)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$0	\$13,494
All Other	\$0	(\$13,494)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$0	\$3,598
All Other	\$0	(\$3,598)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Administration - Attorney General 0310

2021 Public Law 1 Part A 4

Initiative: Reduces funding by freezing one vacant Deputy Attorney General position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$112,865)

GENERAL FUND TOTAL	\$0	(\$112,865)
--------------------	-----	-------------

Administration - Attorney General 0310

2021 Public Law 1 Part A 4

Initiative: Reduces funding to reflect projected actual expenses by postponing desktop device refreshment. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

ADMINISTRATION - ATTORNEY GENERAL 0310 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$7,139,512	\$7,301,193
All Other	\$817,987	\$784,300
Capital Expenditures	\$43,563	\$36,958
GENERAL FUND TOTAL	\$8,001,062	\$8,122,451
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,085,683	\$1,137,274
All Other	\$270,609	\$257,242
FEDERAL EXPENDITURES FUND TOTAL	\$1,356,292	\$1,394,516
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	51.500	51.500
Personal Services	\$7,191,988	\$7,498,455
All Other	\$941,892	\$935,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,133,880	\$8,433,977

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,644,473	\$1,703,025
All Other	\$815,461	\$815,461
GENERAL FUND TOTAL	\$2,459,934	\$2,518,486

FEDERAL EXPENDITURES FUND	2019-20	2020-21
----------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$36,392	\$38,101
All Other	\$189,803	\$189,803
FEDERAL EXPENDITURES FUND TOTAL	\$226,195	\$227,904
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$64,893	\$64,893
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,893	\$64,893

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

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

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

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

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$49,952)	(\$51,260)
GENERAL FUND TOTAL	(\$49,952)	(\$51,260)

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

Initiative: Reduces funding by freezing one vacant Planning & Research Associate I position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$64,570)
GENERAL FUND TOTAL	\$0	(\$64,570)

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

Initiative: Reduces funding to reflect projected actual expenses by postponing desktop device refreshment. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

Initiative: Reduces funding to reflect projected actual expenses for contract services by disencumbering a contract for autopsy services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

Initiative: Reduces funding to reflect projected actual expenses for in-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,500)
GENERAL FUND TOTAL	\$0	(\$3,500)

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

Initiative: Reduces funding to reflect projected actual expenses for cell phones. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,058)
GENERAL FUND TOTAL	\$0	(\$1,058)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,621,730	\$1,614,730
All Other	\$808,096	\$794,538
GENERAL FUND TOTAL	\$2,429,826	\$2,409,268
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,243	\$65,096
All Other	\$280,649	\$277,796
FEDERAL EXPENDITURES FUND TOTAL	\$342,892	\$342,892
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$185,003	\$185,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$185,003	\$185,003

Civil Rights 0039

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$175,160	\$183,081
All Other	\$95,922	\$95,922
GENERAL FUND TOTAL	\$271,082	\$279,003

Civil Rights 0039

2019 Public Law 343 Part A 4

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

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

Civil Rights 0039

2019 Public Law 343 Part A 4

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

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

Civil Rights 0039

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$4,987)	(\$5,173)
GENERAL FUND TOTAL	(\$4,987)	(\$5,173)

Civil Rights 0039

2021 Public Law 1 Part A 4

Initiative: Reduces funding to reflect projected actual expenses for contract services related to a year-end event. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Civil Rights 0039

2021 Public Law 1 Part A 4

Initiative: Reduces funding to reflect projected actual expenses for space rental. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$0	(\$7,500)
GENERAL FUND TOTAL	\$0	(\$7,500)

Civil Rights 0039

2021 Public Law 1 Part A 4

Initiative: Reduces funding to reflect projected actual expenses for in-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,400)
GENERAL FUND TOTAL	\$0	(\$3,400)

CIVIL RIGHTS 0039		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,331	\$177,908
All Other	\$94,671	\$60,771
GENERAL FUND TOTAL	\$267,002	\$238,679

District Attorneys Salaries 0409

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

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

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

District Attorneys Salaries 0409

2019 Public Law 343 Part A 4

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.

	2019-20	2020-21
FEDERAL EXPENDITURES FUND		
All Other	(\$13,722)	(\$13,722)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$13,722)</u>	<u>(\$13,722)</u>

District Attorneys Salaries 0409

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

	2019-20	2020-21
GENERAL FUND		
Personal Services	(\$367,279)	(\$394,017)
GENERAL FUND TOTAL	<u>(\$367,279)</u>	<u>(\$394,017)</u>

DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY

	2019-20	2020-21
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$12,255,825	\$13,203,037
GENERAL FUND TOTAL	<u>\$12,255,825</u>	<u>\$13,203,037</u>
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$646,905	\$699,575
All Other	\$41,483	\$41,483
FEDERAL EXPENDITURES FUND TOTAL	<u>\$688,388</u>	<u>\$741,058</u>
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$136,380	\$147,756
All Other	\$11,157	\$11,157
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$147,537</u>	<u>\$158,913</u>

FHM - Attorney General 0947

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

	2019-20	2020-21
FUND FOR A HEALTHY MAINE		

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,826	\$147,220
All Other	\$19,628	\$19,628
FUND FOR A HEALTHY MAINE TOTAL	<u>\$160,454</u>	<u>\$166,848</u>

FHM - Attorney General 0947

2019 Public Law 343 Part A 4

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

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$1,232	\$1,232
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,232</u>	<u>\$1,232</u>

FHM - ATTORNEY GENERAL 0947		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,826	\$147,220
All Other	\$20,860	\$20,860
FUND FOR A HEALTHY MAINE TOTAL	<u>\$161,686</u>	<u>\$168,080</u>

Human Services Division 0696

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

Human Services Division 0696

2019 Public Law 343 Part A 4

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

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

Human Services Division 0696

2019 Public Law 343 Part A 4

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

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

Human Services Division 0696

2019 Public Law 343 Part A 4

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

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

Human Services Division 0696

2019 Public Law 343 Part A 4

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

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

Human Services Division 0696

2019 Public Law 343 Part A 4

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

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

Human Services Division 0696

2019 Public Law 343 Part A 4

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$106,366)	(\$111,237)
All Other	(\$11,670)	(\$11,670)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$118,036)	(\$122,907)

HUMAN SERVICES DIVISION 0696		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$9,017,898	\$9,399,196
All Other	\$1,367,431	\$1,359,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,385,329	\$10,758,611

Victims' Compensation Board 0711

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,242	\$247,832
All Other	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$838,660	\$847,250

VICTIMS' COMPENSATION BOARD 0711		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,242	\$247,832
All Other	\$599,418	\$599,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$838,660	\$847,250

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	174.000	174.000
Personal Services	\$21,189,398	\$22,296,868
All Other	\$1,720,754	\$1,639,609
Capital Expenditures	\$43,563	\$36,958
General Fund Total	\$22,953,715	\$23,973,435
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,794,831	\$1,901,945
All Other	\$818,290	\$802,070
Federal Expenditures Fund Total	\$2,613,121	\$2,704,015
Fund for a Healthy Maine	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$140,826	\$147,220
All Other	\$20,860	\$20,860
Fund for a Healthy Maine Total	\$161,686	\$168,080
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	136.000	136.000
Personal Services	\$16,585,508	\$17,293,239
All Other	\$3,104,901	\$3,090,515
Other Special Revenue Funds Total	\$19,690,409	\$20,383,754

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	328.000	328.000
Personal Services	\$39,710,563	\$41,639,272
All Other	\$5,664,805	\$5,553,054
Capital Expenditures	\$43,563	\$36,958
DEPARTMENT TOTAL - ALL FUNDS	\$45,418,931	\$47,229,284

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2019 Public Law 343 Part A 5

Initiative: BASELINE BUDGET

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

Initiative: Eliminates one vacant Staff Auditor I position.

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

Audit Bureau 0067

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$44,345)	(\$44,430)
GENERAL FUND TOTAL	(\$44,345)	(\$44,430)

Audit Bureau 0067

2019 Public Law 416

Initiative: Provides funding for employee fingerprint-based background checks required by the United States Internal Revenue Service.

GENERAL FUND	2019-20	2020-21
All Other	\$784	\$118
GENERAL FUND TOTAL	\$784	\$118

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,216	\$182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,216	\$182

Audit Bureau 0067

2021 Public Law 1 Part A 5

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$34,854)
GENERAL FUND TOTAL	\$0	(\$34,854)

AUDIT BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,517,058	\$1,505,190
All Other	\$76,387	\$69,995
GENERAL FUND TOTAL	\$1,593,445	\$1,575,185
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,263,394	\$2,315,213
All Other	\$313,505	\$302,179
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,576,899	\$2,617,392

Unorganized Territory 0075

2019 Public Law 343 Part A 5

Initiative: BASELINE BUDGET

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

Unorganized Territory 0075

2019 Public Law 343 Part A 5

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

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

Unorganized Territory 0075

2019 Public Law 343 Part A 5

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

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

UNORGANIZED TERRITORY 0075		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$157,972	\$158,629
All Other	\$86,309	\$87,089
OTHER SPECIAL REVENUE FUNDS TOTAL	\$244,281	\$245,718

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,517,058	\$1,505,190
All Other	\$76,387	\$69,995
General Fund Total	\$1,593,445	\$1,575,185
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,421,366	\$2,473,842
All Other	\$399,814	\$389,268
Other Special Revenue Funds Total	\$2,821,180	\$2,863,110

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$3,938,424	\$3,979,032
All Other	\$476,201	\$459,263
DEPARTMENT TOTAL - ALL FUNDS	\$4,414,625	\$4,438,295

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

Initiative: BASELINE BUDGET

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

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

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

Initiative: Reduces funding due to account inactivity.

OTHER SPECIAL REVENUE FUNDS

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

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

OTHER SPECIAL REVENUE FUNDS

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

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

OTHER SPECIAL REVENUE FUNDS

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

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

OTHER SPECIAL REVENUE FUNDS

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

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

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
--	----------------	----------------

Personal Services	\$14,580	\$6,751
All Other	(\$5,000)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,580	\$6,751

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

Initiative: Provides funding for unemployment compensation cost.

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

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

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

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

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

Baxter State Park Authority 0253

2019 Public Law 343 Part A 6

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

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

BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY

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

BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS

Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	18.234	18.234
Personal Services	\$2,965,553	\$3,031,491
All Other	\$1,317,300	\$1,322,800
Capital Expenditures	\$350,039	\$276,853
Other Special Revenue Funds Total	\$4,632,892	\$4,631,144

BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	18.234	18.234
Personal Services	\$2,965,553	\$3,031,491
All Other	\$1,317,300	\$1,322,800
Capital Expenditures	\$350,039	\$276,853
DEPARTMENT TOTAL - ALL FUNDS	\$4,632,892	\$4,631,144

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

2019 Public Law 343 Part A 7

Initiative: BASELINE BUDGET

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

BLUEBERRY COMMISSION 0375**PROGRAM SUMMARY**

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

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS**

Other Special Revenue Funds	2019-20	2020-21
All Other	\$1,875,000	\$1,875,000
Other Special Revenue Funds Total	\$1,875,000	\$1,875,000

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$1,875,000	\$1,875,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,875,000	\$1,875,000

CENTERS FOR INNOVATION**Centers for Innovation 0911**

2019 Public Law 343 Part A 8

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

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

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$118,009	\$118,009
General Fund Total	\$118,009	\$118,009

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$118,009	\$118,009
DEPARTMENT TOTAL - ALL FUNDS	\$118,009	\$118,009

CHARTER SCHOOL COMMISSION, STATE

Maine Charter School Commission Z137

2019 Public Law 343 Part A 9

Initiative: BASELINE BUDGET

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

Maine Charter School Commission Z137

2019 Public Law 343 Part A 9

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

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

**MAINE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

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

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2019-20	2020-21
Personal Services	\$15,400	\$15,400
All Other	\$634,102	\$679,409
Other Special Revenue Funds Total	\$649,502	\$694,809

**CHARTER SCHOOL COMMISSION, STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
Personal Services	\$15,400	\$15,400
All Other	\$634,102	\$679,409
DEPARTMENT TOTAL - ALL FUNDS	\$649,502	\$694,809

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2019 Public Law 343 Part A 10

Initiative: BASELINE BUDGET

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

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

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

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2019-20	2020-21
All Other	\$48,300	\$48,300
Other Special Revenue Funds Total	\$48,300	\$48,300

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$48,300	\$48,300
DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**Bring College to ME Program Z168**

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND

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

Bring College to ME Program Z168

2019 Public Law 343 Part A 11

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

GENERAL FUND

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

BRING COLLEGE TO ME PROGRAM Z168**PROGRAM SUMMARY****GENERAL FUND**

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

Live Fire Service Training Facilities Fund Z269

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND

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

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269
PROGRAM SUMMARY

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

GENERAL FUND TOTAL	\$2,140,410	\$2,212,114
--------------------	-------------	-------------

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 616 Part A 3

Initiative: Provides one-time funding for additional workforce development, including short-term training through the Maine Quality Centers, at Maine's 7 community colleges.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

Maine Community College System - Board of Trustees 0556

2021 Public Law 1 Part A 6

Initiative: Reduces funding by managing operating expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$745,850)
GENERAL FUND TOTAL	\$0	(\$745,850)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$71,513,254	\$73,339,108
GENERAL FUND TOTAL	\$71,513,254	\$73,339,108
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,860,727	\$3,887,641
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,860,727	\$3,887,641

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

General Fund	2019-20	2020-21
All Other	\$72,013,254	\$73,839,108
General Fund Total	\$72,013,254	\$73,839,108
Other Special Revenue Funds	2019-20	2020-21
All Other	\$3,860,727	\$3,887,641
Other Special Revenue Funds Total	\$3,860,727	\$3,887,641

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
All Other	\$75,873,981	\$77,726,749
DEPARTMENT TOTAL - ALL FUNDS	\$75,873,981	\$77,726,749

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$5,472,101	\$5,751,416
All Other	\$9,052,421	\$9,052,421
GENERAL FUND TOTAL	\$14,524,522	\$14,803,837
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,478	\$160,902

All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$1,028,683	\$1,040,107
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,719	\$382,812
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$863,098	\$877,191
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Administration - Corrections 0141

2019 Public Law 343

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant to PL 2019, c. 343, Part NN.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,495	\$64,428
GENERAL FUND TOTAL	\$104,495	\$64,428

Administration - Corrections 0141

2019 Public Law 343 Part A 12

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

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

Administration - Corrections 0141

2019 Public Law 343 Part A 12

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

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

Administration - Corrections 0141

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$146,345)	(\$152,733)
GENERAL FUND TOTAL	(\$146,345)	(\$152,733)

Administration - Corrections 0141

2019 Public Law 616 Part A 4

Initiative: Reduces funding for Downeast Correctional Facility positions and All Other costs appropriated in Public Law 2019, chapter 343, Part A. The facility will open in June 2021 rather than January 2021 and the positions will start March 1, 2021 rather than January 1, 2021.

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

Administration - Corrections 0141

2021 Public Law 1 Part A 7

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$201,600)
GENERAL FUND TOTAL	\$0	(\$201,600)

ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$5,430,251	\$5,663,111
All Other	\$8,697,651	\$8,442,707
GENERAL FUND TOTAL	\$14,127,902	\$14,105,818
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,478	\$160,902
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	\$1,028,683	\$1,040,107
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$368,719	\$382,812
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$863,098	\$877,191
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,411,854	\$11,957,167
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	\$12,707,977	\$13,253,290
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$48,590	\$52,345
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$204,691	\$208,446
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$305,959	\$305,959

OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959
-----------------------------------	-----------	-----------

Adult Community Corrections 0124

2019 Public Law 343

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant to PL 2019, c. 343, Part NN.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,017	\$104,778
GENERAL FUND TOTAL	\$83,017	\$104,778

Adult Community Corrections 0124

2019 Public Law 343 Part A 12

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

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

Adult Community Corrections 0124

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$298,327)	(\$310,173)
GENERAL FUND TOTAL	(\$298,327)	(\$310,173)

Adult Community Corrections 0124

2021 Public Law 1 Part A 7

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$31,425)
GENERAL FUND TOTAL	\$0	(\$31,425)

Adult Community Corrections 0124

2021 Public Law 1 Part A 7

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$6,563,337)

GENERAL FUND TOTAL

\$0	(\$6,563,337)
-----	---------------

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	115.500	115.500
Personal Services	\$11,196,544	\$5,188,435
All Other	\$1,446,123	\$1,414,698
GENERAL FUND TOTAL	\$12,642,667	\$6,603,133
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$48,590	\$52,345
All Other	\$156,101	\$156,101
FEDERAL EXPENDITURES FUND TOTAL	\$204,691	\$208,446
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$305,959	\$305,959
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,959	\$305,959

Bolduc Correctional Facility Z155

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,276,553	\$5,492,316
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,833,053	\$6,048,816
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$58,683	\$58,683
OTHER SPECIAL REVENUE FUNDS TOTAL	\$58,683	\$58,683

Bolduc Correctional Facility Z155

2019 Public Law 343 Part A 12

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

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

Bolduc Correctional Facility Z155

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$137,564)	(\$141,912)
GENERAL FUND TOTAL	(\$137,564)	(\$141,912)

Bolduc Correctional Facility Z155

2021 Public Law 1 Part A 7

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$3,010,773)
GENERAL FUND TOTAL	\$0	(\$3,010,773)

BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,138,989	\$2,339,631
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,695,489	\$2,896,131
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$85,971	\$85,971
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,971	\$85,971

Capital Construction/Repairs/Improvements - Corrections 0432

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**PROGRAM SUMMARY**

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

Correctional Center 0162

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

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

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

Correctional Center 0162

2019 Public Law 343

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant to PL 2019, c. 343, Part NN.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$53,713)	\$0
GENERAL FUND TOTAL	(\$53,713)	\$0

Correctional Center 0162

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$714,667)	(\$743,144)

Correctional Medical Services Fund 0286

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	\$25,074,687	\$25,074,687
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Correctional Medical Services Fund 0286

2019 Public Law 616 Part A 4

Initiative: Provides one-time funding for mandated prisoner Hepatitis C treatment.

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

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$28,074,687	\$27,574,687
GENERAL FUND TOTAL	\$28,074,687	\$27,574,687
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Corrections Food Z177

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Corrections Food Z177

2019 Public Law 343 Part A 12

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

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

Corrections Food Z177

2019 Public Law 616 Part A 4

Initiative: Reduces funding for Downeast Correctional Facility positions and All Other costs appropriated in Public Law 2019, chapter 343, Part A. The facility will open in June 2021 rather than January 2021 and the positions will start March 1, 2021 rather than January 1, 2021.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$66,338)
GENERAL FUND TOTAL	\$0	(\$66,338)

Corrections Food Z177

2021 Public Law 1 Part A 7

Initiative: Reduces funding by managing food program expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$88,598)
GENERAL FUND TOTAL	\$0	(\$88,598)

CORRECTIONS FOOD Z177 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$4,147,713	\$4,072,383
GENERAL FUND TOTAL	\$4,147,713	\$4,072,383

Corrections Industries Z166

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**CORRECTIONS INDUSTRIES Z166
PROGRAM SUMMARY**

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

County Jails Operation Fund Z227

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

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

County Jails Operation Fund Z227

2019 Public Law 343 Part A 12

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

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

COUNTY JAILS OPERATION FUND Z227
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$18,442,104	\$18,442,104
GENERAL FUND TOTAL	\$18,442,104	\$18,442,104
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$565,503	\$565,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,503	\$565,503

Departmentwide - Overtime 0032

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY

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

Downeast Correctional Facility 0542

2019 Public Law 343 Part A 12

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

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

Downeast Correctional Facility 0542

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$21,281)
GENERAL FUND TOTAL	\$0	(\$21,281)

Downeast Correctional Facility 0542

2019 Public Law 616 Part A 4

Initiative: Reduces funding for Downeast Correctional Facility positions and All Other costs appropriated in Public Law 2019, chapter 343, Part A. The facility will open in June 2021 rather than January 2021 and the positions will start March 1, 2021 rather than January 1, 2021.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$271,966)
All Other	\$0	(\$137,518)
GENERAL FUND TOTAL	\$0	(\$409,484)

Downeast Correctional Facility 0542

2021 Public Law 1 Part A 7

Initiative: Reduces funding by managing position vacancies within available funding. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$579,947)
GENERAL FUND TOTAL	\$0	(\$579,947)

Downeast Correctional Facility 0542

2021 Public Law 1 Part A 7

Initiative: Reduces funding to align with expected actual operational expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$20,753)
GENERAL FUND TOTAL	\$0	(\$20,753)

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	15.000
Personal Services	\$0	\$1,536
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$1,536

Justice - Planning, Projects and Statistics 0502

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$45,663	\$47,408
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$47,631	\$49,376
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$118,189	\$125,180
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$806,949	\$813,940

Justice - Planning, Projects and Statistics 0502

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,265)	(\$1,299)
GENERAL FUND TOTAL	(\$1,265)	(\$1,299)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	\$44,398	\$46,109
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,366	\$48,077
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$118,189	\$125,180
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$806,949	\$813,940

Juvenile Community Corrections 0892

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.500	70.500

Personal Services	\$7,361,977	\$7,669,412
All Other	\$4,436,339	\$4,436,339
GENERAL FUND TOTAL	\$11,798,316	\$12,105,751
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Juvenile Community Corrections 0892

2019 Public Law 343

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant to PL 2019, c. 343, Part NN.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$133,799)	(\$169,206)
GENERAL FUND TOTAL	(\$133,799)	(\$169,206)

Juvenile Community Corrections 0892

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$192,811)	(\$199,044)
GENERAL FUND TOTAL	(\$192,811)	(\$199,044)

Juvenile Community Corrections 0892

2021 Public Law 1 Part A 7

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$4,013,752)
GENERAL FUND TOTAL	\$0	(\$4,013,752)

JUVENILE COMMUNITY CORRECTIONS 0892
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$7,035,367	\$7,301,162
All Other	\$4,436,339	\$422,587
GENERAL FUND TOTAL	\$11,471,706	\$7,723,749
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,622	\$223,622

Long Creek Youth Development Center 0163

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$15,992,868	\$16,835,531
All Other	\$1,454,549	\$1,454,549
GENERAL FUND TOTAL	\$17,447,417	\$18,290,080
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,480	\$103,401
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$211,269	\$218,190
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Long Creek Youth Development Center 0163

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

Personal Services	(\$420,845)	(\$440,034)
GENERAL FUND TOTAL	(\$420,845)	(\$440,034)

Long Creek Youth Development Center 0163

2021 Public Law 1 Part A 7

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$178,100)
GENERAL FUND TOTAL	\$0	(\$178,100)

Long Creek Youth Development Center 0163

2021 Public Law 1 Part A 7

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$9,626,752)
GENERAL FUND TOTAL	\$0	(\$9,626,752)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$15,572,023	\$6,768,745
All Other	\$1,454,549	\$1,276,449
GENERAL FUND TOTAL	\$17,026,572	\$8,045,194
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,480	\$103,401
All Other	\$114,789	\$114,789
FEDERAL EXPENDITURES FUND TOTAL	\$211,269	\$218,190
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Correctional Facility 0857

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	2.443	2.443
Personal Services	\$16,048,844	\$16,737,673
All Other	\$1,870,108	\$1,870,108
GENERAL FUND TOTAL	\$17,918,952	\$18,607,781
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,091	\$97,821
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$165,499	\$171,229
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897

Mountain View Correctional Facility 0857

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$414,539)	(\$428,495)
GENERAL FUND TOTAL	(\$414,539)	(\$428,495)

Mountain View Correctional Facility 0857

2019 Public Law 616 Part A 4

Initiative: Provides one-time funding for increased prisoner population due to the closure of the Downeast Correctional Facility.

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Mountain View Correctional Facility 0857

2021 Public Law 1 Part A 7

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$9,436,196)
GENERAL FUND TOTAL	\$0	(\$9,436,196)

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	2.443	2.443
Personal Services	\$15,634,305	\$6,872,982
All Other	\$2,370,108	\$1,870,108
GENERAL FUND TOTAL	\$18,004,413	\$8,743,090
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,091	\$97,821
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$165,499	\$171,229
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$136,897	\$136,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,897	\$136,897

Office of Victim Services 0046

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$336,268	\$351,952
All Other	\$161,702	\$161,702
GENERAL FUND TOTAL	\$497,970	\$513,654
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Office of Victim Services 0046

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,916)	(\$9,253)
GENERAL FUND TOTAL	(\$8,916)	(\$9,253)

OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,352	\$342,699
All Other	\$161,702	\$161,702
GENERAL FUND TOTAL	\$489,054	\$504,401
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Parole Board 0123

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

PAROLE BOARD 0123
PROGRAM SUMMARY

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

State Prison 0144

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034

State Prison 0144

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$758,970)	(\$790,976)
GENERAL FUND TOTAL	(\$758,970)	(\$790,976)

State Prison 0144

2021 Public Law 1 Part A 7

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$18,901,372)
GENERAL FUND TOTAL	\$0	(\$18,901,372)

STATE PRISON 0144		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	310.000	310.000
Personal Services	\$28,479,498	\$11,001,531
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$33,269,428	\$15,791,461
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,034	\$34,034

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,231.000	1,246.000
POSITIONS - FTE COUNT	2.918	2.918
Personal Services	\$116,976,135	\$58,653,151
All Other	\$77,450,624	\$71,640,219
General Fund Total	\$194,426,759	\$130,293,370
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$558,001	\$598,625
All Other	\$2,064,766	\$2,064,766
Federal Expenditures Fund Total	\$2,622,767	\$2,663,391
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$571,627	\$600,940
All Other	\$2,063,340	\$2,063,340
Other Special Revenue Funds Total	\$2,634,967	\$2,664,280
Federal Block Grant Fund	2019-20	2020-21
All Other	\$500,000	\$500,000
Federal Block Grant Fund Total	\$500,000	\$500,000
Prison Industries Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$603,089	\$620,683
All Other	\$1,973,828	\$1,973,828
Prison Industries Fund Total	\$2,576,917	\$2,594,511

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,249.500	1,264.500
POSITIONS - FTE COUNT	3.406	3.406
Personal Services	\$118,708,852	\$60,473,399
All Other	\$84,052,558	\$78,242,153
DEPARTMENT TOTAL - ALL FUNDS	\$202,761,410	\$138,715,552

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2019 Public Law 343 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	\$39,445	\$39,445
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

State of Maine Bicentennial Celebration Z260

2019 Public Law 343 Part A 13

Initiative: BASELINE BUDGET

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

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

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$39,445	\$39,445
General Fund Total	\$39,445	\$39,445
Other Special Revenue Funds	2019-20	2020-21
All Other	\$65,924	\$65,924
Other Special Revenue Funds Total	\$65,924	\$65,924

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$105,369	\$105,369
DEPARTMENT TOTAL - ALL FUNDS	\$105,369	\$105,369

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$285,350	\$286,755
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$347,470	\$348,875
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Defense, Veterans and Emergency Management 0109

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,026	\$113,364
GENERAL FUND TOTAL	<u>\$113,026</u>	<u>\$113,364</u>

Administration - Defense, Veterans and Emergency Management 0109

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,943)	(\$14,864)
GENERAL FUND TOTAL	<u>(\$14,943)</u>	<u>(\$14,864)</u>

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$383,433	\$385,255
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	<u>\$445,553</u>	<u>\$447,375</u>
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$587,950	\$599,757
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	<u>\$706,769</u>	<u>\$718,576</u>
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,759,145	\$1,792,192
All Other	\$31,513,507	\$31,513,507

FEDERAL EXPENDITURES FUND TOTAL	\$33,272,652	\$33,305,699
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,612	\$254,690
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$714,252	\$719,330

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

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

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

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,800	\$95,138
All Other	\$14,200	\$14,200
GENERAL FUND TOTAL	\$105,000	\$109,338

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$13,547	\$6,970
All Other	(\$13,547)	(\$6,970)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,793)	(\$19,010)
GENERAL FUND TOTAL	(\$18,793)	(\$19,010)

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$659,957	\$675,885
All Other	\$322,019	\$322,019
GENERAL FUND TOTAL	\$981,976	\$997,904
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,772,692	\$1,799,162
All Other	\$31,499,960	\$31,506,537
FEDERAL EXPENDITURES FUND TOTAL	\$33,272,652	\$33,305,699
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$249,612	\$254,690
All Other	\$464,640	\$464,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$714,252	\$719,330

Emergency Response Operations 0918

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

EMERGENCY RESPONSE OPERATIONS 0918**PROGRAM SUMMARY**

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

Loring Rebuild Facility 0843

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND

All Other

2019-20**2020-21**

\$49,586,066

\$49,586,066

FEDERAL EXPENDITURES FUND TOTAL

\$49,586,066

\$49,586,066

Loring Rebuild Facility 0843

2019 Public Law 343 Part A 14

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

FEDERAL EXPENDITURES FUND

All Other

2019-20**2020-21**

(\$49,586,066)

(\$49,586,066)

FEDERAL EXPENDITURES FUND TOTAL

(\$49,586,066)

(\$49,586,066)

LORING REBUILD FACILITY 0843**PROGRAM SUMMARY****FEDERAL EXPENDITURES FUND**

All Other

2019-20**2020-21**

\$0

\$0

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

Maine National Guard Postsecondary Fund Z190

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND

All Other

2019-20**2020-21**

\$150,000

\$150,000

GENERAL FUND TOTAL

\$150,000

\$150,000

OTHER SPECIAL REVENUE FUNDS

All Other

2019-20**2020-21**

\$500

\$500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$500

\$500

**MAINE NATIONAL GUARD POSTSECONDARY FUND Z190
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Military Educational Benefits 0922

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

Military Educational Benefits 0922

2019 Public Law 343 Part A 14

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

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

**MILITARY EDUCATIONAL BENEFITS 0922
PROGRAM SUMMARY**

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,192,917	\$1,207,807
All Other	\$2,065,901	\$2,065,901

GENERAL FUND TOTAL	\$3,258,818	\$3,273,708
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	113.000	113.000
Personal Services	\$8,817,314	\$8,997,164
All Other	\$12,267,392	\$12,267,392
FEDERAL EXPENDITURES FUND TOTAL	\$21,084,706	\$21,264,556
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,167	\$91,413
All Other	\$487,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$577,385	\$578,631
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2019-20	2020-21
Personal Services	\$49,230,192	\$51,072,759
All Other	\$42,865,866	\$42,865,866
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$92,096,058	\$93,938,625

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,730	\$15,443
GENERAL FUND TOTAL	\$14,730	\$15,443
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,924	\$61,769
FEDERAL EXPENDITURES FUND TOTAL	\$58,924	\$61,769

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
All Other	\$235,200	\$235,200
GENERAL FUND TOTAL	\$235,200	\$235,200
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$243,700	\$243,700
FEDERAL EXPENDITURES FUND TOTAL	\$243,700	\$243,700

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,726)	(\$102,030)
FEDERAL EXPENDITURES FUND TOTAL	(\$101,726)	(\$102,030)

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,147	\$3,267
GENERAL FUND TOTAL	\$3,147	\$3,267
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$3,781	\$6,273
FEDERAL EXPENDITURES FUND TOTAL	\$3,781	\$6,273
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$2,989)	(\$3,005)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,989)	(\$3,005)

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,324	\$3,659
GENERAL FUND TOTAL	\$3,324	\$3,659
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$4,474	\$6,421
FEDERAL EXPENDITURES FUND TOTAL	\$4,474	\$6,421
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$2,595)	(\$2,612)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,595)	(\$2,612)

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,961	\$2,038
GENERAL FUND TOTAL	\$1,961	\$2,038

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$4,174	\$4,406
FEDERAL EXPENDITURES FUND TOTAL	\$4,174	\$4,406
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$1,832)	(\$1,902)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,832)	(\$1,902)
Military Training and Operations 0108		
2019 Public Law 343 Part A 14		
Initiative: Establishes one Building Maintenance Coordinator position beginning January 1, 2020, funded 50% General Fund and 50% Federal Expenditures Fund in the same program.		
GENERAL FUND	2019-20	2020-21
Personal Services	\$18,413	\$38,605
GENERAL FUND TOTAL	\$18,413	\$38,605
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,415	\$38,607
FEDERAL EXPENDITURES FUND TOTAL	\$18,415	\$38,607
Military Training and Operations 0108		
2019 Public Law 343 Part A 14		
Initiative: Reallocates the cost of one Maintenance Mechanic position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.		
GENERAL FUND	2019-20	2020-21
Personal Services	(\$29,346)	(\$30,486)
GENERAL FUND TOTAL	(\$29,346)	(\$30,486)
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$29,346	\$30,486
FEDERAL EXPENDITURES FUND TOTAL	\$29,346	\$30,486
Military Training and Operations 0108		
2019 Public Law 343 Part A 14		
Initiative: Provides funding for the approved reclassification of one Secretary Associate position to an Office Specialist I position retroactive to May 2019.		
GENERAL FUND	2019-20	2020-21
Personal Services	\$355	\$296
GENERAL FUND TOTAL	\$355	\$296
FEDERAL EXPENDITURES FUND	2019-20	2020-21

Personal Services	\$1,417	\$1,184
FEDERAL EXPENDITURES FUND TOTAL	\$1,417	\$1,184

Military Training and Operations 0108

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$19,344	\$12,889
FEDERAL EXPENDITURES FUND TOTAL	\$19,344	\$12,889

Military Training and Operations 0108

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$32,709)	(\$33,121)
GENERAL FUND TOTAL	(\$32,709)	(\$33,121)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding to reflect projected actual expenses for utility services to match available federal funding for facilities operations and maintenance activities within Appendix 21 of the Master Cooperative Agreement between the State and National Guard Bureau. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$103,000)
GENERAL FUND TOTAL	\$0	(\$103,000)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding by deferring planned architectural and engineering design services for cold storage buildings projects for military equipment. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$31,470)
GENERAL FUND TOTAL	\$0	(\$31,470)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding by deferring planned architectural and engineering design services for military and civilian vehicle parking lots projects. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$21,934)

GENERAL FUND TOTAL	\$0	(\$21,934)
--------------------	-----	------------

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$18,950)
GENERAL FUND TOTAL	\$0	(\$18,950)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing statewide electrical service contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding to reflect projected actual expenses for lawn care services in Lewiston, Skowhegan and Brewer Readiness Centers. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Provides funding for the approved range change of 6 Military Firefighter Supervisor positions from Range 17 to Range 19 and 3 Assistant Military Fire Chief positions from Range 19 to Range 21 retroactive to 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$243,282
GENERAL FUND TOTAL	\$0	\$243,282

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$0	\$7,785
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,785

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,170,668	\$1,448,907
All Other	\$2,338,101	\$2,227,747
GENERAL FUND TOTAL	\$3,508,769	\$3,676,654
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	114.000	114.000
Personal Services	\$8,882,986	\$9,093,301
All Other	\$12,548,092	\$12,626,092
FEDERAL EXPENDITURES FUND TOTAL	\$21,431,078	\$21,719,393
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,751	\$83,894
All Other	\$562,218	\$487,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$644,969	\$571,112
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2019-20	2020-21
Personal Services	\$49,230,192	\$51,072,759
All Other	\$42,865,866	\$42,865,866
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$92,096,058	\$93,938,625

Stream Gaging Cooperative Program 0858

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

Veterans Services 0110

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,023,633	\$3,094,873
All Other	\$1,028,665	\$1,028,665
GENERAL FUND TOTAL	\$4,052,298	\$4,123,538
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$154,052	\$159,036
All Other	\$142,092	\$142,092
FEDERAL EXPENDITURES FUND TOTAL	\$296,144	\$301,128
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$376,343	\$376,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$376,343	\$376,343

Veterans Services 0110

2019 Public Law 199

Initiative: Provides an ongoing allocation to establish the Hunting Opportunities for Disabled Veterans Fund to support hunting opportunities for disabled veterans.

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

Veterans Services 0110

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,247	\$110,067
All Other	(\$105,247)	(\$110,067)
GENERAL FUND TOTAL	\$0	\$0

Veterans Services 0110

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
All Other	\$56,549	\$56,549
GENERAL FUND TOTAL	\$56,549	\$56,549

Veterans Services 0110

2019 Public Law 343 Part A 14

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$160,000	\$160,000
FEDERAL EXPENDITURES FUND TOTAL	\$160,000	\$160,000

Veterans Services 0110

2019 Public Law 343 Part A 14

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$51,023	\$18,430
FEDERAL EXPENDITURES FUND TOTAL	\$51,023	\$18,430

Veterans Services 0110

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$84,518)	(\$85,526)
GENERAL FUND TOTAL	(\$84,518)	(\$85,526)

Veterans Services 0110

2019 Public Law 504

Initiative: Provides ongoing funding for reimbursements to a human services-based volunteer organization that provides transitional housing to homeless veterans.

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

Veterans Services 0110

2019 Public Law 504

Initiative: Establishes one part-time Office Associate II position to provide auditing and accounting services to the veterans' homelessness prevention coordination program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,691	\$30,582
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	<u>\$32,191</u>	<u>\$33,082</u>

Veterans Services 0110

2019 Public Law 504

Initiative: Establishes the Veterans' Homelessness Prevention Partnership Fund with a base Other Special Revenue Funds allocation of \$500 beginning in fiscal year 2019-20.

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

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by reallocating office and other supplies expenses to allowable Other Special Revenue Funds funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$44,891)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$44,891)</u>

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by freezing one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$35,636)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$35,636)</u>

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing contract expenses for advertising and marketing services within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,000)</u>

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by reallocating utility services expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing office professional services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$19,760)
GENERAL FUND TOTAL	\$0	(\$19,760)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by reallocating office and other supply expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by reallocating general operation expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$12,692)
GENERAL FUND TOTAL	\$0	(\$12,692)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing the rental purchase agreements for bulldozer, excavator or other small groundskeeping equipment expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$11,100)
GENERAL FUND TOTAL	\$0	(\$11,100)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing training and conferences expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,400)
GENERAL FUND TOTAL	\$0	(\$10,400)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by deferring the planned addition of a GPS feature to the cemetery gravesite locator system project. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing maintenance expenses for cemetery equipment and vehicles within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding to reflect projected actual expenses for the Caribou cemetery security system. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing staff training expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	\$0	(\$2,500)

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for office professional services expenses to offset a deappropriation included in Part A of this Act.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$19,760
GENERAL FUND TOTAL	\$0	\$19,760

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for maintenance expenses for cemetery equipment and vehicles to offset a deappropriation included in Part A of this Act.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for utility services expenses to offset a deappropriation included in Part A of this Act.

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

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for office and supply expenses to offset a deappropriation included in Part A of this Act.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for general operation expenses to offset a deappropriation included in Part A of this Act.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$12,692
GENERAL FUND TOTAL	\$0	\$12,692

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for one Office Associate II position to offset a deappropriation included in Part A of this Act.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$35,636
GENERAL FUND TOTAL	\$0	\$35,636

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,074,053	\$3,149,996
All Other	\$1,082,467	\$963,756
GENERAL FUND TOTAL	\$4,156,520	\$4,113,752
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$205,075	\$177,466
All Other	\$142,092	\$142,092
Capital Expenditures	\$160,000	\$160,000
FEDERAL EXPENDITURES FUND TOTAL	\$507,167	\$479,558
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$377,343	\$377,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$377,343	\$377,343

Veterans Temporary Assistance Fund Z268

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**VETERANS TEMPORARY ASSISTANCE FUND Z268
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$5,288,111	\$5,660,043
All Other	\$4,379,712	\$4,150,647
General Fund Total	\$9,667,823	\$9,810,690
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	130.000	130.000
Personal Services	\$10,860,753	\$11,069,929
All Other	\$44,190,244	\$44,274,821
Capital Expenditures	\$160,000	\$160,000
Federal Expenditures Fund Total	\$55,210,997	\$55,504,750
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$387,951	\$394,035
All Other	\$1,418,674	\$1,343,674
Other Special Revenue Funds Total	\$1,806,625	\$1,737,709
Maine Military Authority Enterprise Fund	2019-20	2020-21
Personal Services	\$49,230,192	\$51,072,759
All Other	\$42,865,866	\$42,865,866
Maine Military Authority Enterprise Fund Total	\$92,096,058	\$93,938,625

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	203.500	203.500
Personal Services	\$65,767,007	\$68,196,766
All Other	\$92,854,496	\$92,635,008
Capital Expenditures	\$160,000	\$160,000
DEPARTMENT TOTAL - ALL FUNDS	\$158,781,503	\$160,991,774

DEVELOPMENT FOUNDATION, MAINE**Development Foundation 0198**

2019 Public Law 343 Part A 15

Initiative: BASELINE BUDGET

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

DEVELOPMENT FOUNDATION 0198		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS		
General Fund	2019-20	2020-21
All Other	\$58,444	\$58,444
General Fund Total	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL - ALL FUNDS	\$58,444	\$58,444

DIRIGO HEALTH**Dirigo Health Fund 0988**

2019 Public Law 343 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$328,557	\$329,914
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,181,147	\$1,182,504

Dirigo Health Fund 0988

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,390)	(\$9,302)
GENERAL FUND TOTAL	(\$9,390)	(\$9,302)

Dirigo Health Fund 0988

2021 Public Law 1 Part A 9

Initiative: Reduces funding by deferring planned contracts for services related to the external validation of data on hospital health care associated infections required per Rule 90-590, Chapter 270, Uniform Reporting System for Quality Data Sets. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$56,913)
GENERAL FUND TOTAL	\$0	(\$56,913)

Dirigo Health Fund 0988

2021 Public Law 1 Part A 9

Initiative: Reduces funding by managing rent expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$8,500)
GENERAL FUND TOTAL	\$0	(\$8,500)

Dirigo Health Fund 0988

2021 Public Law 1 Part A 9

Initiative: Reduces funding by deferring planned CompareMaine website updates and maintenance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$26,000)
GENERAL FUND TOTAL	\$0	(\$26,000)

Dirigo Health Fund 0988

2021 Public Law 1 Part A 9

Initiative: Reduces funding to align with projected actual expenditures for out-of-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$25,852)
GENERAL FUND TOTAL	\$0	(\$25,852)

DIRIGO HEALTH FUND 0988**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$319,167	\$320,612
All Other	\$852,590	\$735,325
GENERAL FUND TOTAL	\$1,171,757	\$1,055,937

**DIRIGO HEALTH
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$319,167	\$320,612
All Other	\$852,590	\$735,325
General Fund Total	\$1,171,757	\$1,055,937

**DIRIGO HEALTH
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$319,167	\$320,612
All Other	\$852,590	\$735,325
DEPARTMENT TOTAL - ALL FUNDS	\$1,171,757	\$1,055,937

DISABILITY RIGHTS CENTER**Disability Rights Center 0523**

2019 Public Law 343 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

**DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

**DISABILITY RIGHTS CENTER
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$126,045	\$126,045
General Fund Total	\$126,045	\$126,045

**DISABILITY RIGHTS CENTER
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL - ALL FUNDS	\$126,045	\$126,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2019 Public Law 343 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$12,554	\$12,554
General Fund Total	\$12,554	\$12,554

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL - ALL FUNDS	\$12,554	\$12,554

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$549,803	\$553,690
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,555,851	\$1,559,738

OTHER SPECIAL REVENUE FUNDS

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

Administration - Economic and Community Development 0069

2019 Public Law 343 Part A 19

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

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

Administration - Economic and Community Development 0069

2019 Public Law 343 Part A 19

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$4,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000,000	\$0

Administration - Economic and Community Development 0069

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$20,123)	(\$20,198)
GENERAL FUND TOTAL	(\$20,123)	(\$20,198)

Administration - Economic and Community Development 0069

2021 Public Law 1 Part A 10

Initiative: Reduces funding to reflect projected actual expenses for contracted payments to the Maine Manufacturing Extension Partnership. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Administration - Economic and Community Development 0069

2021 Public Law 1 Part A 10

Initiative: Reduces funding to reflect projected actual expenses for staff travel and conference support. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$86,689)
GENERAL FUND TOTAL	\$0	(\$86,689)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$662,505	\$673,122
All Other	\$1,006,048	\$869,359
GENERAL FUND TOTAL	\$1,668,553	\$1,542,481
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$4,030,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,030,000	\$30,000

American Rescue Plan Economic, Workforce and Innovation Z303

2021 Public Law 78

Initiative: Provides one-time allocations for preliminary program, metrics and assessment tool development for economic development, innovation and workforce programs.

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2019-20	2020-21
All Other	\$0	\$800,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$800,000

**AMERICAN RESCUE PLAN ECONOMIC, WORKFORCE AND INNOVATION Z303
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	2019-20	2020-21
All Other	\$0	\$800,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$0	\$800,000

Applied Technology Development Center System 0929

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Applied Technology Development Center System 0929

2021 Public Law 1 Part A 10

Initiative: Reduces funding by managing contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$17,884)
GENERAL FUND TOTAL	\$0	(\$17,884)

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

GENERAL FUND	2019-20	2020-21
All Other	\$178,838	\$160,954
GENERAL FUND TOTAL	\$178,838	\$160,954

Business Development 0585

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Business Development 0585

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$25,393)	(\$25,437)
GENERAL FUND TOTAL	<u>(\$25,393)</u>	<u>(\$25,437)</u>

Business Development 0585

2021 Public Law 1 Part A 10

Initiative: Reduces funding to reflect projected actual expenses for consultation services for forest products. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$122,587)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$122,587)</u>

Business Development 0585

2021 Public Law 1 Part A 10

Initiative: Reduces funding by freezing one vacant Public Services Coordinator II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$131,876)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$131,876)</u>

BUSINESS DEVELOPMENT 0585		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$856,986	\$737,181
All Other	\$669,604	\$547,017
GENERAL FUND TOTAL	<u>\$1,526,590</u>	<u>\$1,284,198</u>

Communities for Maine's Future Fund Z108

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

COMMUNITIES FOR MAINE'S FUTURE FUND Z108
PROGRAM SUMMARY

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

Community Development Block Grant Program 0587

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,294	\$214,991
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$301,556	\$303,253

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,095	\$94,840
All Other	\$730,550	\$730,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$825,645	\$825,390

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$429,751	\$436,169
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,690,409	\$21,696,827

Community Development Block Grant Program 0587

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$6,234)	(\$6,199)
GENERAL FUND TOTAL	(\$6,234)	(\$6,199)

Community Development Block Grant Program 0587

2019 Public Law 517

Initiative: Deallocates funds due to the responsibility for the training and certification of code enforcement officers being transferred to the Department of Public Safety.

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

Community Development Block Grant Program 0587

2021 Public Law 1 Part A 10

Initiative: Reduces funding by freezing one vacant Planner II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$22,346)
GENERAL FUND TOTAL	\$0	(\$22,346)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$207,060	\$186,446
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$295,322	\$274,708
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,500,000	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,500,000	\$1,500,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,095	\$94,840
All Other	\$700,550	\$700,550
OTHER SPECIAL REVENUE FUNDS TOTAL	\$795,645	\$795,390
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$429,751	\$436,169
All Other	\$21,260,658	\$21,260,658
FEDERAL BLOCK GRANT FUND TOTAL	\$21,690,409	\$21,696,827

International Commerce 0674

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$278,348	\$278,454
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,176,757	\$1,176,863

International Commerce 0674

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,535)	(\$8,455)
GENERAL FUND TOTAL	(\$8,535)	(\$8,455)

International Commerce 0674

2021 Public Law 1 Part A 10

Initiative: Reduces funding by managing contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$116,820)
GENERAL FUND TOTAL	\$0	(\$116,820)

INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$269,813	\$269,999
All Other	\$898,409	\$781,589
GENERAL FUND TOTAL	\$1,168,222	\$1,051,588

Leadership and Entrepreneurial Development Program Z071

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071
PROGRAM SUMMARY

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

Maine Coworking Development Fund Z195

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

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

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

MAINE COWORKING DEVELOPMENT FUND Z195		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Economic Development Evaluation Fund Z057

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Economic Growth Council 0727

2021 Public Law 1 Part A 10

Initiative: Reduces funding by managing contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,540)

GENERAL FUND TOTAL	\$0	(\$5,540)
--------------------	-----	-----------

MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$55,395	\$49,855
GENERAL FUND TOTAL	\$55,395	\$49,855

Maine Small Business and Entrepreneurship Commission 0675

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine Small Business and Entrepreneurship Commission 0675

2021 Public Law 1 Part A 10

Initiative: Reduces funding by allocating contract expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$68,368)
GENERAL FUND TOTAL	\$0	(\$68,368)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$683,684	\$615,316
GENERAL FUND TOTAL	\$683,684	\$615,316

Maine State Film Office 0590

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,963	\$97,297
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$267,568	\$267,902

MAINE STATE FILM OFFICE 0590**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,963	\$97,297
All Other	\$170,605	\$170,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$267,568	\$267,902

Maine Workforce Opportunities Marketing Fund Z178

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Maine Workforce Opportunities Marketing Fund Z178

2021 Public Law 1 Part A 10

Initiative: Reduces funding by managing contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$45,000
GENERAL FUND TOTAL	\$50,000	\$45,000

Office of Broadband Development Z245

2019 Public Law 343 Part A 19

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$273,086	\$276,642
All Other	\$1,068,000	\$1,068,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,086	\$1,344,642
-----------------------------------	-------------	-------------

OFFICE OF BROADBAND DEVELOPMENT Z245
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$273,086	\$276,642
All Other	\$1,068,000	\$1,068,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,341,086	\$1,344,642

Office of Innovation 0995

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$280,366	\$280,794
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,074,626	\$7,075,054

Office of Innovation 0995

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,418)	(\$8,340)
GENERAL FUND TOTAL	(\$8,418)	(\$8,340)

Office of Innovation 0995

2021 Public Law 1 Part A 10

Initiative: Reduces funding by managing contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$336,515)
GENERAL FUND TOTAL	\$0	(\$336,515)

OFFICE OF INNOVATION 0995
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$271,948	\$272,454
All Other	\$6,794,260	\$6,457,745
GENERAL FUND TOTAL	\$7,066,208	\$6,730,199

Office of Tourism 0577

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$859,316	\$881,928
All Other	\$12,731,293	\$12,731,293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,590,609	\$13,613,221

Office of Tourism 0577

2019 Public Law 343 Part A 19

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

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

Office of Tourism 0577

2019 Public Law 343 Part A 19

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

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

OFFICE OF TOURISM 0577**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,014,747	\$1,038,206
All Other	\$16,870,073	\$17,374,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,884,820	\$18,413,046

Renewable Energy Resources Fund Z072

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

RENEWABLE ENERGY RESOURCES FUND Z072**PROGRAM SUMMARY**

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

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

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,268,312	\$2,139,202
All Other	\$10,524,500	\$9,715,097
General Fund Total	\$12,792,812	\$11,854,299
Federal Expenditures Fund	2019-20	2020-21
All Other	\$1,500,000	\$1,500,000
Federal Expenditures Fund Total	\$1,500,000	\$1,500,000
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,479,891	\$1,506,985
All Other	\$23,128,728	\$19,633,495
Other Special Revenue Funds Total	\$24,608,619	\$21,140,480
Federal Block Grant Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$429,751	\$436,169
All Other	\$21,260,658	\$21,260,658
Federal Block Grant Fund Total	\$21,690,409	\$21,696,827
Federal Expenditures Fund - ARP State Fiscal Recovery	2019-20	2020-21
All Other	\$0	\$800,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$0	\$800,000

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$4,177,954	\$4,082,356
All Other	\$56,413,886	\$52,909,250
DEPARTMENT TOTAL - ALL FUNDS	\$60,591,840	\$56,991,606

EDUCATION, DEPARTMENT OF

Adult Education 0364

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,635	\$283,342
All Other	\$5,962,512	\$5,962,512
GENERAL FUND TOTAL	\$6,243,147	\$6,245,854

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

Adult Education 0364

2019 Public Law 343 Part A 20

Initiative: Provides funding to increase adult education subsidy and to provide grants for innovative practices.

GENERAL FUND	2019-20	2020-21
All Other	\$300,000	\$600,000
GENERAL FUND TOTAL	\$300,000	\$600,000

Adult Education 0364

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$7,776)	(\$7,727)
GENERAL FUND TOTAL	(\$7,776)	(\$7,727)

Adult Education 0364

2019 Public Law 616 Part A 5

Initiative: Provides one-time funding for workforce development. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,200,000
GENERAL FUND TOTAL	\$0	\$1,200,000

Adult Education 0364

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for training. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$19,100)
GENERAL FUND TOTAL	\$0	(\$19,100)

Adult Education 0364

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for the annual college transition conference. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

Adult Education 0364

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

ADULT EDUCATION 0364**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$272,859	\$275,615
All Other	\$6,262,512	\$7,740,412
GENERAL FUND TOTAL	\$6,535,371	\$8,016,027
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$226,197	\$226,596
All Other	\$1,874,267	\$1,874,267
FEDERAL EXPENDITURES FUND TOTAL	\$2,100,464	\$2,100,863

Alternative Breakfast Delivery Service Program Z283

2019 Public Law 480

Initiative: Provides one-time funding in fiscal year 2019-20 only to school administrative units that start or expand alternative breakfast delivery services that provide breakfast after the start of the school day. A school administrative unit with a public school in which at least 50% of students qualified for a free or reduced-price lunch during the preceding school year qualifies for funding. The department is required to develop guidelines to allocate and disburse the funding to participating schools. Guidelines must be developed within 90 days following the effective date of this Act. Funding appropriated to this program does not lapse but must be carried forward into the next fiscal year to be used only for the purpose for which it was provided.

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0

GENERAL FUND TOTAL	\$500,000	\$0
--------------------	-----------	-----

**ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM Z283
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Charter School Program Z129

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

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

Child Development Services 0449

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$30,685,221	\$30,685,221
GENERAL FUND TOTAL	\$30,685,221	\$30,685,221

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,108	\$67,321
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,303,741	\$2,306,954

Child Development Services 0449

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,349	\$95,042
All Other	(\$94,349)	(\$95,042)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Child Development Services 0449

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$3,604,450	\$3,604,450
GENERAL FUND TOTAL	<u>\$3,604,450</u>	<u>\$3,604,450</u>

Child Development Services 0449

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$868,000	\$868,000
GENERAL FUND TOTAL	<u>\$868,000</u>	<u>\$868,000</u>

Child Development Services 0449

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$3,080,030	\$3,080,030
GENERAL FUND TOTAL	<u>\$3,080,030</u>	<u>\$3,080,030</u>

Child Development Services 0449

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,519)	(\$2,496)
GENERAL FUND TOTAL	<u>(\$2,519)</u>	<u>(\$2,496)</u>

Child Development Services 0449

2019 Public Law 616 Part A 5

Initiative: Provides funding for increases in staff costs and health insurance related to collective bargaining completed in April 2019.

GENERAL FUND	2019-20	2020-21
All Other	\$98,955	\$1,485,945
GENERAL FUND TOTAL	\$98,955	\$1,485,945

CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,830	\$92,546
All Other	\$38,242,307	\$39,628,604
GENERAL FUND TOTAL	\$38,334,137	\$39,721,150

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,108	\$67,321
All Other	\$2,239,633	\$2,239,633
FEDERAL EXPENDITURES FUND TOTAL	\$2,303,741	\$2,306,954

Commission To End Student Hunger Z192

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

COMMISSION TO END STUDENT HUNGER Z192
PROGRAM SUMMARY

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

Community Schools Program Z284

2019 Public Law 434

Initiative: Provides base allocations for federal funding to support the implementation and expansion of community schools.

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

COMMUNITY SCHOOLS PROGRAM Z284
PROGRAM SUMMARY

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

Criminal History Record Check Fund Z014

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

CRIMINAL HISTORY RECORD CHECK FUND Z014
PROGRAM SUMMARY

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

Digital Literacy Fund Z130

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

DIGITAL LITERACY FUND Z130
PROGRAM SUMMARY

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

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	26.335	26.335
Personal Services	\$3,245,070	\$3,301,139
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,457,451	\$12,513,520

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$142,601	\$147,913
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$354,046	\$359,358

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

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

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

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

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

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

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

Education in Unorganized Territory 0220

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$98,270)	(\$98,813)
GENERAL FUND TOTAL	(\$98,270)	(\$98,813)

EDUCATION IN UNORGANIZED TERRITORY 0220**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.577	30.577
Personal Services	\$3,541,271	\$3,612,432
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,753,652	\$12,824,813
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$142,601	\$147,913
All Other	\$211,445	\$211,445
FEDERAL EXPENDITURES FUND TOTAL	\$354,046	\$359,358
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Facilities, Safety and Transportation Z271

2019 Public Law 343 Part A 20

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

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

Facilities, Safety and Transportation Z271

2019 Public Law 343 Part A 20

Initiative: Provides funding to align with anticipated revenue.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$597,282	\$553,032
FEDERAL EXPENDITURES FUND TOTAL	\$597,282	\$553,032

**FACILITIES, SAFETY AND TRANSPORTATION Z271
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$597,282	\$553,032
FEDERAL EXPENDITURES FUND TOTAL	\$597,282	\$553,032
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$653,855	\$607,883
All Other	\$342,884	\$391,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$996,739	\$999,272

FHM - School Breakfast Program Z068

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

**FHM - SCHOOL BREAKFAST PROGRAM Z068
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

Fund for the Efficient Delivery of Educational Services Z005

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,150,317	\$2,173,545
All Other	\$1,095,978,079	\$1,095,978,079
GENERAL FUND TOTAL	\$1,098,128,396	\$1,098,151,624
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$17,994,222	\$17,994,222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,994,222	\$17,994,222

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,047)	(\$140,715)
GENERAL FUND TOTAL	(\$136,047)	(\$140,715)

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,139	\$103,758
All Other	(\$77,139)	(\$103,758)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$379,724)	(\$380,598)
GENERAL FUND TOTAL	(\$379,724)	(\$380,598)

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,611	\$100,967
GENERAL FUND TOTAL	\$100,611	\$100,967

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$82,880)	(\$85,395)
GENERAL FUND TOTAL	(\$82,880)	(\$85,395)

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,003	\$122,936
All Other	(\$30,502)	(\$30,734)
GENERAL FUND TOTAL	\$91,501	\$92,202

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$11,000,000	\$9,000,000
GENERAL FUND TOTAL	\$11,000,000	\$9,000,000

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,301,068	\$3,514,021
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,301,068	\$3,514,021

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$354	\$354
All Other	(\$354)	(\$354)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$13,508	\$13,508
GENERAL FUND TOTAL	\$13,508	\$13,508

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$4,000,000

GENERAL FUND TOTAL	\$0	\$4,000,000
--------------------	-----	-------------

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

Initiative: Establishes 2 Education Specialist III positions, 2 Regional Education Representative positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also provides funding for related All Other costs associated with these positions.

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,100,000
GENERAL FUND TOTAL	\$0	\$2,100,000

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$28,677,547	\$52,865,889
GENERAL FUND TOTAL	\$28,677,547	\$52,865,889

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$243,750
GENERAL FUND TOTAL	\$0	\$243,750

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,437	\$112,388
All Other	(\$111,437)	(\$112,388)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$2,574,611	\$0
GENERAL FUND TOTAL	\$2,574,611	\$0

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000

GENERAL FUND TOTAL	\$250,000	\$250,000
--------------------	-----------	-----------

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2019-20	2020-21
Personal Services	\$15,789	\$10,373
All Other	(\$15,789)	(\$10,373)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$61,737)	(\$62,646)
GENERAL FUND TOTAL	(\$61,737)	(\$62,646)

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

GENERAL FUND	2019-20	2020-21
All Other	\$249,600	\$249,600
GENERAL FUND TOTAL	\$249,600	\$249,600

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for an increase in the number of students in school administrative units that are part of an education service center.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,238,863
GENERAL FUND TOTAL	\$0	\$1,238,863

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund for costs related to 2 Regional Education Representative positions transferred in Public Law 2019, chapter 343.

GENERAL FUND	2019-20	2020-21
--------------	---------	---------

All Other	(\$20,000)	(\$20,000)
GENERAL FUND TOTAL	(\$20,000)	(\$20,000)

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Continues one Public Service Coordinator I position previously established by Financial Order 000426 F0.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$112,650
GENERAL FUND TOTAL	\$0	\$112,650

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for the cost of essential programs and services to increase the state share percentage by 1% from fiscal year 2019-20 levels.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$22,041,555
GENERAL FUND TOTAL	\$0	\$22,041,555

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Transfers funding for the compilation and analysis of education data from the General Purpose Aid for Local Schools program to the Learning Systems Team program.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the General Purpose Aid for Local Schools program to the Learning Through Technology program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$144,566)
GENERAL FUND TOTAL	\$0	(\$144,566)

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for grants to schools implementing the community school model that provides for counseling, mental health and other trauma-informed services within certain school programs.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for an increase in the total allocation for career and technical education centers and career and technical education regions.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,600,000
GENERAL FUND TOTAL	\$0	\$1,600,000

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for music instruction and instruments for students in rural schools.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding to cover an increase in the system administration portion of state subsidy costs.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$7,859,885
GENERAL FUND TOTAL	\$0	\$7,859,885

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Transfers one Public Service Manager I position and related All Other costs from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$109,076)
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$119,076)

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding to school administrative units to support the entrance of additional students into public preschool programs.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$4,000,000
GENERAL FUND TOTAL	\$0	\$4,000,000

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for ongoing data system support and upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$32,654	\$130,615
GENERAL FUND TOTAL	\$32,654	\$130,615

General Purpose Aid for Local Schools 0308

2021 Public Law 1 Part A 11

Initiative: Provides one-time funding for postsecondary course payments in the Aspirations program.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	18.000
Personal Services	\$2,125,818	\$2,047,795
All Other	\$1,140,537,337	\$1,205,733,563
GENERAL FUND TOTAL	\$1,142,663,155	\$1,207,781,358
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$21,295,290	\$21,508,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,295,290	\$21,508,243

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,047	\$140,715
GENERAL FUND TOTAL	\$136,047	\$140,715

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,554)	(\$84,862)
GENERAL FUND TOTAL	(\$81,554)	(\$84,862)

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,121	\$74,646
GENERAL FUND TOTAL	\$75,121	\$74,646

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$120,702)	(\$120,983)
GENERAL FUND TOTAL	(\$120,702)	(\$120,983)

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,859	\$118,196
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$119,242	\$124,579

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,437	\$112,388
All Other	\$4,000	\$4,000
GENERAL FUND TOTAL	\$115,437	\$116,388

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$34,839)	(\$35,326)
GENERAL FUND TOTAL	(\$34,839)	(\$35,326)

Higher Education and Educator Support Services Z082

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$14,263)
GENERAL FUND TOTAL	\$0	(\$14,263)

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,247,206	\$1,275,089
All Other	\$358,883	\$344,620
GENERAL FUND TOTAL	\$1,606,089	\$1,619,709
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$5,480,535	\$5,480,535
FEDERAL EXPENDITURES FUND TOTAL	\$5,480,535	\$5,480,535

Leadership Team Z077

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,280,408	\$1,296,640
All Other	\$256,890	\$256,890
GENERAL FUND TOTAL	\$1,537,298	\$1,553,530
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$289,353	\$296,121
All Other	\$2,181,835	\$2,181,835
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,471,188	\$2,477,956

Leadership Team Z077

2019 Resolve 101

Initiative: Allocates one-time funds for the programming costs and contracted support staff necessary to implement the changes in Chapter 115: The Credentialing of Education Personnel.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

All Other	\$93,125	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$93,125	\$0

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$78,696)	(\$79,217)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,696)	(\$79,217)

Leadership Team Z077

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$159,473	\$149,257
GENERAL FUND TOTAL	\$159,473	\$149,257

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$79,050	\$79,050
GENERAL FUND TOTAL	\$79,050	\$79,050

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

Initiative: Continues one Public Service Executive II position that was established in Public Law 2019, chapter 4 and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,844	\$134,991
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	<u>\$135,227</u>	<u>\$141,374</u>

Leadership Team Z077

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$56,696)	(\$57,120)
GENERAL FUND TOTAL	<u>(\$56,696)</u>	<u>(\$57,120)</u>

Leadership Team Z077

2019 Public Law 616 Part A 5

Initiative: Provides funding for costs related to legislative tasks, work groups, study groups, task forces, committees and other projects required of the commissioner's office.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$68,800
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$68,800</u>

Leadership Team Z077

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,000)</u>

Leadership Team Z077

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for office supplies. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,000)</u>

LEADERSHIP TEAM Z077**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,926,565	\$1,934,432
All Other	\$355,089	\$408,889
GENERAL FUND TOTAL	\$2,281,654	\$2,343,321
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,242	\$140,088
All Other	\$2,313,529	\$2,233,712
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,461,771	\$2,373,800

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,105,573	\$2,127,454
All Other	\$2,950,280	\$2,950,280
GENERAL FUND TOTAL	\$5,055,853	\$5,077,734
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,234,692	\$2,262,085
All Other	\$96,117,898	\$96,117,898
FEDERAL EXPENDITURES FUND TOTAL	\$98,352,590	\$98,379,983
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$65,918	\$66,919
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,815	\$138,816
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,400	\$203,129
All Other	\$48,246	\$48,246
FEDERAL BLOCK GRANT FUND TOTAL	\$249,646	\$251,375

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$38,570)	(\$51,881)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,570)	(\$51,881)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$379,724	\$380,598
GENERAL FUND TOTAL	\$379,724	\$380,598

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,846	\$24,939
GENERAL FUND TOTAL	\$23,846	\$24,939

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,696	\$79,217
GENERAL FUND TOTAL	\$78,696	\$79,217

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$100,611)	(\$100,967)
GENERAL FUND TOTAL	(\$100,611)	(\$100,967)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,966)	(\$124,730)
GENERAL FUND TOTAL	(\$123,966)	(\$124,730)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$1,963	\$1,794
All Other	\$30,502	\$30,734
FEDERAL EXPENDITURES FUND TOTAL	\$32,465	\$32,528

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: Transfers funding per a memorandum of understanding to the Department of Health and Human Services to offset costs related to the administration of a youth risk behavior survey.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$35,000)	(\$35,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$35,000)	(\$35,000)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: Provides funding for the Student Support and Academic Enrichment Program.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$5,270,196	\$5,270,108
FEDERAL EXPENDITURES FUND TOTAL	\$5,270,196	\$5,270,108

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: Transfers and reallocates one Public Service Manager II position, 5 Education Specialist III positions, one Public Service Coordinator I position, one Management Analyst II position and one Office Associate II position and associated All Other costs from various federal accounts to the Every Student Succeeds Act consolidated administration account within the same program. Also provides funding for the account to cover expenditures in multiple grant years.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$325,000	\$325,000
FEDERAL EXPENDITURES FUND TOTAL	\$325,000	\$325,000

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$94,443	\$94,443
FEDERAL EXPENDITURES FUND TOTAL	\$94,443	\$94,443

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$21,687	\$18,141
All Other	(\$47,329)	(\$45,067)
FEDERAL EXPENDITURES FUND TOTAL	(\$25,642)	(\$26,926)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$111,437	\$112,388
All Other	\$875,843	\$870,368
FEDERAL EXPENDITURES FUND TOTAL	\$987,280	\$982,756

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: Establishes one Public Service Executive II position to serve as deputy director in the office of learning systems and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,844	\$134,991
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	<u>\$135,227</u>	<u>\$141,374</u>

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	(\$13,508)	(\$13,508)
GENERAL FUND TOTAL	<u>(\$13,508)</u>	<u>(\$13,508)</u>

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: Provides funding for vision and hearing screening training for school nurses.

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

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$296,470	\$403,488
All Other	\$25,532	\$25,532
GENERAL FUND TOTAL	<u>\$322,002</u>	<u>\$429,020</u>

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: Reallocates the cost of one Regional Education Representative position from 90% Federal Block Grant Fund and 10% Federal Expenditures Fund to 80% Federal Block Grant Fund and 20% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation. Also adjusts the Personal Services savings to All Other in the Federal Block Grant Fund.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$10,753	\$10,840
All Other	(\$10,753)	(\$10,840)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	(\$10,753)	(\$10,840)
All Other	\$10,753	\$10,840
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,183)	(\$86,037)
FEDERAL EXPENDITURES FUND TOTAL	(\$82,183)	(\$86,037)

Learning Systems Team Z081

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$40,569	\$18,743
All Other	(\$40,569)	(\$18,743)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	\$36,491	\$13,085
All Other	(\$36,491)	(\$13,085)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Learning Systems Team Z081

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$78,573)	(\$81,065)
GENERAL FUND TOTAL	(\$78,573)	(\$81,065)

Learning Systems Team Z081

2019 Public Law 616 Part A 5

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund for costs related to 2 Regional Education Representative positions transferred in Public Law 2019, chapter 343.

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

Learning Systems Team Z081

2019 Public Law 616 Part A 5

Initiative: Provides one-time funding for equipment upgrades at career and technical education schools to meet national industry standards. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

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

Learning Systems Team Z081

2019 Public Law 616 Part A 5

Initiative: Transfers one Public Service Manager I position and related All Other costs from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$109,076
All Other	\$0	\$10,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$119,076</u>

Learning Systems Team Z081

2019 Public Law 616 Part A 5

Initiative: Transfers funding for the compilation and analysis of education data from the General Purpose Aid for Local Schools program to the Learning Systems Team program.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$250,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$250,000</u>

Learning Systems Team Z081

2021 Public Law 1 Part A 11

Initiative: Reduces funding by managing operational expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$245,145)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$245,145)</u>

Learning Systems Team Z081

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected operating expenditures. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$437,196)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$437,196)</u>

Learning Systems Team Z081

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$40,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$40,000)</u>

LEARNING SYSTEMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	25.000	26.000
Personal Services	\$2,710,003	\$2,953,001
All Other	\$3,008,687	\$4,546,346
GENERAL FUND TOTAL	\$5,718,690	\$7,499,347
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$2,300,348	\$2,286,073
All Other	\$102,580,231	\$102,598,901
FEDERAL EXPENDITURES FUND TOTAL	\$104,880,579	\$104,884,974
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$65,918	\$66,919
All Other	\$71,897	\$71,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,815	\$138,816
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$227,138	\$205,374
All Other	\$22,508	\$46,001
FEDERAL BLOCK GRANT FUND TOTAL	\$249,646	\$251,375

Learning Through Technology Z029

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Learning Through Technology Z029

2019 Public Law 616 Part A 5

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the General Purpose Aid for Local Schools program to the Learning Through Technology program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	2.000

Personal Services	\$0	\$144,566
GENERAL FUND TOTAL	\$0	\$144,566

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$144,566
GENERAL FUND TOTAL	\$0	\$144,566
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$12,141,815	\$12,141,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,141,815	\$12,141,815

Local Foods Program Z297

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$300,813
GENERAL FUND TOTAL	\$0	\$300,813

**LOCAL FOODS PROGRAM Z297
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$300,813
GENERAL FUND TOTAL	\$0	\$300,813

Maine Commission for Community Service Z134

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$353,078	\$364,556
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,711,417	\$2,722,895
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$29,273	\$30,670
All Other	\$194,282	\$194,282

OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,555	\$224,952
-----------------------------------	-----------	-----------

Maine Commission for Community Service Z134

2019 Public Law 343 Part A 20

Initiative: Provides funding to increase the hours of one Senior Planner position from 54 hours to 80 hours biweekly and reallocates the position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40% General Fund within the same program. This initiative also provides All Other funding in the General Fund to support the Maine service fellows program.

GENERAL FUND	2019-20	2020-21
Personal Services	\$34,084	\$35,636
All Other	\$60,276	\$60,276
GENERAL FUND TOTAL	\$94,360	\$95,912
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$7,924	\$8,289
FEDERAL EXPENDITURES FUND TOTAL	\$7,924	\$8,289
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$14,399)	(\$15,054)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,399)	(\$15,054)

Maine Commission for Community Service Z134

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$846)	(\$878)
GENERAL FUND TOTAL	(\$846)	(\$878)

Maine Commission for Community Service Z134

2021 Public Law 1 Part A 11

Initiative: Reduces funding by managing advertising expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$6,500)
GENERAL FUND TOTAL	\$0	(\$6,500)

**MAINE COMMISSION FOR COMMUNITY SERVICE Z134
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$33,238	\$34,758
All Other	\$60,276	\$53,776
GENERAL FUND TOTAL	\$93,514	\$88,534
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$361,002	\$372,845
All Other	\$2,358,339	\$2,358,339
FEDERAL EXPENDITURES FUND TOTAL	\$2,719,341	\$2,731,184
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$14,874	\$15,616
All Other	\$194,282	\$194,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$209,156	\$209,898

Maine HIV Prevention Education Program Z182

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Maine HIV Prevention Education Program Z182

2021 Public Law 1 Part A 11

Initiative: Reduces funding by managing training expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

**MAINE HIV PREVENTION EDUCATION PROGRAM Z182
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$135,000
GENERAL FUND TOTAL	\$150,000	\$135,000

National Board Certification Salary Supplement Fund Z147

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

**NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$335,000	\$335,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$335,000	\$335,000

National Board Certification Scholarship Fund Z148

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148
PROGRAM SUMMARY**

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

Obesity and Chronic Disease Fund Z111

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

OBESITY AND CHRONIC DISEASE FUND Z111
PROGRAM SUMMARY

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

Retired Teachers Group Life Insurance Z033

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

	2019-20	2020-21
GENERAL FUND		
All Other	\$3,547,000	\$3,547,000
GENERAL FUND TOTAL	\$3,547,000	\$3,547,000

Retired Teachers Group Life Insurance Z033

2019 Public Law 343 Part A 20

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

	2019-20	2020-21
GENERAL FUND		
All Other	\$931,086	\$1,054,233
GENERAL FUND TOTAL	\$931,086	\$1,054,233

RETIRED TEACHERS GROUP LIFE INSURANCE Z033
PROGRAM SUMMARY

	2019-20	2020-21
GENERAL FUND		
All Other	\$4,478,086	\$4,601,233
GENERAL FUND TOTAL	\$4,478,086	\$4,601,233

Retired Teachers' Health Insurance 0854

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

	2019-20	2020-21
GENERAL FUND		
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$485,362	\$491,659
All Other	\$2,153,059	\$2,153,059
GENERAL FUND TOTAL	\$2,638,421	\$2,644,718

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,030,614	\$1,046,406
All Other	\$59,609,848	\$59,609,848
FEDERAL EXPENDITURES FUND TOTAL	\$60,640,462	\$60,656,254

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$579,507	\$582,040
All Other	\$432,777	\$432,777
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,284	\$1,014,817

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,554	\$84,862
GENERAL FUND TOTAL	\$81,554	\$84,862

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$55,305)	(\$55,749)
GENERAL FUND TOTAL	(\$55,305)	(\$55,749)

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2019-20	2020-21
Personal Services	\$7,950	\$8,804
All Other	(\$7,950)	(\$8,804)
GENERAL FUND TOTAL	\$0	\$0

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to an Education Program Supervisor position and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$8,048	\$11,918
All Other	(\$8,048)	(\$11,918)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: Provides funding for the difference between the federal reimbursement for a reduced-price lunch and the federal reimbursement for a free lunch. Also provides one-time funding to modify the existing school meal software application to accommodate this change in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	\$669,788	\$584,483
GENERAL FUND TOTAL	<u>\$669,788</u>	<u>\$584,483</u>

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: Establishes one Education Specialist II position and provides funding for related All Other costs. Also provides funding to support the use of local produce in schools.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,848	\$91,863
All Other	\$221,383	\$328,883
GENERAL FUND TOTAL	<u>\$309,231</u>	<u>\$420,746</u>

School Finance and Operations Z078

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$17,897	\$9,148
All Other	(\$17,897)	(\$9,148)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$74,348	\$25,843
All Other	(\$74,348)	(\$25,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

School Finance and Operations Z078

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$16,694)	(\$16,865)
GENERAL FUND TOTAL	(\$16,694)	(\$16,865)

School Finance and Operations Z078

2019 Public Law 480

Initiative: Provides ongoing funds for the cost to contract for the services of a vendor to deliver and maintain an Internet-based application for free or reduced-price meals under the National School Lunch Program and the School Breakfast Program to school administrative units that choose to participate.

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

School Finance and Operations Z078

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for the online application software for free and reduced-price nutrition. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

School Finance and Operations Z078

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$300,813)
GENERAL FUND TOTAL	\$0	(\$300,813)

SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$590,715	\$604,574
All Other	\$3,111,280	\$2,781,808
GENERAL FUND TOTAL	\$3,701,995	\$3,386,382
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,056,559	\$1,067,472
All Other	\$59,583,903	\$59,588,782
FEDERAL EXPENDITURES FUND TOTAL	\$60,640,462	\$60,656,254
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$15,545	\$15,545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,545	\$15,545

Special Services Team Z080

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$93,526	\$93,857
All Other	\$151,943	\$151,943
GENERAL FUND TOTAL	\$245,469	\$245,800
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,053,153	\$2,074,614
All Other	\$59,881,518	\$59,881,518
FEDERAL EXPENDITURES FUND TOTAL	\$61,934,671	\$61,956,132

Special Services Team Z080

2019 Public Law 343 Part A 20

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$31,447	\$31,677

All Other	(\$31,447)	(\$31,677)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2019 Public Law 343 Part A 20

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$9,921)	(\$9,928)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,921)	(\$9,928)

Special Services Team Z080

2019 Public Law 343 Part A 20

Initiative: Continues one Public Service Executive II position previously established by Financial Order 005136 F9 and continued in Financial Order 005361 F9 and reduces All Other to fund the position.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$145,433	\$151,255
All Other	(\$145,433)	(\$151,255)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,697)	(\$2,672)
GENERAL FUND TOTAL	(\$2,697)	(\$2,672)

Special Services Team Z080

2019 Public Law 429

Initiative: Provides one-time funds for consulting services and other costs to support the work of the task force.

GENERAL FUND	2019-20	2020-21
All Other	\$21,336	\$0
GENERAL FUND TOTAL	\$21,336	\$0

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$90,829	\$91,185
All Other	\$173,279	\$151,943
GENERAL FUND TOTAL	\$264,108	\$243,128
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,220,112	\$2,247,618
All Other	\$59,704,638	\$59,698,586
FEDERAL EXPENDITURES FUND TOTAL	\$61,924,750	\$61,946,204

State Board of Education 0614

2019 Public Law 421

Initiative: Provides ongoing funds for the cost of substitute teachers needed when a teacher is granted release time to serve on the State Board of Education.

GENERAL FUND	2019-20	2020-21
All Other	\$4,950	\$4,950
GENERAL FUND TOTAL	\$4,950	\$4,950

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$4,950	\$4,950
GENERAL FUND TOTAL	\$4,950	\$4,950

Teacher Retirement 0170

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$132,980,833	\$132,980,833
GENERAL FUND TOTAL	\$132,980,833	\$132,980,833

Teacher Retirement 0170

2019 Public Law 343 Part A 20

Initiative: Provides funding for teacher retirement costs based on actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2019-20	2020-21
All Other	\$41,549,532	\$46,349,117
GENERAL FUND TOTAL	\$41,549,532	\$46,349,117

TEACHER RETIREMENT 0170 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$174,530,365	\$179,329,950
GENERAL FUND TOTAL	\$174,530,365	\$179,329,950

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS		
General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	109.000	110.000
POSITIONS - FTE COUNT	30.577	30.577
Personal Services	\$12,630,334	\$13,065,993
All Other	\$1,425,985,432	\$1,499,974,288
General Fund Total	\$1,438,615,766	\$1,513,040,281
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
POSITIONS - FTE COUNT	1.284	1.284
Personal Services	\$6,370,927	\$6,415,838
All Other	\$234,631,273	\$234,604,520
Federal Expenditures Fund Total	\$241,002,200	\$241,020,358
Fund for a Healthy Maine	2019-20	2020-21
All Other	\$213,720	\$213,720
Fund for a Healthy Maine Total	\$213,720	\$213,720
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$892,949	\$840,601
All Other	\$37,276,692	\$37,458,333
Other Special Revenue Funds Total	\$38,169,641	\$38,298,934
Federal Block Grant Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$227,138	\$205,374
All Other	\$22,508	\$46,001
Federal Block Grant Fund Total	\$249,646	\$251,375

EDUCATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	184.000	185.000
POSITIONS - FTE COUNT	31.861	31.861
Personal Services	\$20,121,348	\$20,527,806
All Other	\$1,698,129,625	\$1,772,296,862
DEPARTMENT TOTAL - ALL FUNDS	\$1,718,250,973	\$1,792,824,668

EDUCATION, STATE BOARD OF

State Board of Education 0614

2019 Public Law 343 Part A 21

Initiative: BASELINE BUDGET

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

State Board of Education 0614

2019 Public Law 343 Part A 21

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$15,686	\$7,387
GENERAL FUND TOTAL	\$15,686	\$7,387

State Board of Education 0614

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,051)	(\$2,111)
GENERAL FUND TOTAL	(\$2,051)	(\$2,111)

State Board of Education 0614

2019 Public Law 616 Part A 6

Initiative: Provides funding to support the activities of the Professional Standards Board.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$3,200
GENERAL FUND TOTAL	\$0	\$3,200

State Board of Education 0614

2021 Public Law 1 Part A 12

Initiative: Reduces funding to reflect projected operating expenditures. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$18,327)
GENERAL FUND TOTAL	\$0	(\$18,327)

STATE BOARD OF EDUCATION 0614		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,197	\$101,699
All Other	\$73,694	\$58,567
GENERAL FUND TOTAL	\$182,891	\$160,266

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS		
General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,197	\$101,699
All Other	\$73,694	\$58,567
General Fund Total	\$182,891	\$160,266

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS - ALL FUNDS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,197	\$101,699
All Other	\$73,694	\$58,567
DEPARTMENT TOTAL - ALL FUNDS	\$182,891	\$160,266

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

2019 Public Law 343 Part A 22

Initiative: BASELINE BUDGET

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

Efficiency Maine Trust Z100

2019 Public Law 343 Part A 22

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$296,645	\$291,714
OTHER SPECIAL REVENUE FUNDS TOTAL	\$296,645	\$291,714

EFFICIENCY MAINE TRUST Z100 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,694	\$126,625
All Other	\$2,478,306	\$2,473,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,600,000	\$2,600,000

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS		
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,694	\$126,625
All Other	\$2,478,306	\$2,473,375
Other Special Revenue Funds Total	\$2,600,000	\$2,600,000

EFFICIENCY MAINE TRUST		
DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,694	\$126,625
All Other	\$2,478,306	\$2,473,375
DEPARTMENT TOTAL - ALL FUNDS	\$2,600,000	\$2,600,000

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$640,239	\$645,231
All Other	\$816,315	\$816,315
GENERAL FUND TOTAL	\$1,456,554	\$1,461,546
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,434,284	\$2,475,498
All Other	\$3,837,948	\$3,837,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,272,232	\$6,313,446

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Reallocates the cost of one Director of Policy Development & Implementation position and related All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund and eliminates one vacant part-time Environmental Specialist III position within the same program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	\$11,330	\$11,685
GENERAL FUND TOTAL	\$11,330	\$11,685
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$52,608)	(\$55,029)
All Other	(\$2,244)	(\$2,347)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,852)	(\$57,376)

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

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

GENERAL FUND	2019-20	2020-21
All Other	\$248,873	\$0
GENERAL FUND TOTAL	\$248,873	\$0

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for planned software upgrades, in addition to staffing for the existing application development team.

GENERAL FUND	2019-20	2020-21
All Other	\$15,007	\$15,007
GENERAL FUND TOTAL	\$15,007	\$15,007

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for security scans for web applications.

GENERAL FUND	2019-20	2020-21
All Other	\$29,291	\$29,291
GENERAL FUND TOTAL	\$29,291	\$29,291

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for network access.

GENERAL FUND	2019-20	2020-21
All Other	\$24,940	\$24,940
GENERAL FUND TOTAL	\$24,940	\$24,940

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for additional geographic information system services.

GENERAL FUND	2019-20	2020-21
All Other	\$8,026	\$8,026
GENERAL FUND TOTAL	\$8,026	\$8,026

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$84,280)	(\$88,235)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$84,280)	(\$88,235)

Administration - Environmental Protection 0251

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$20,317)	(\$20,212)
GENERAL FUND TOTAL	(\$20,317)	(\$20,212)

Administration - Environmental Protection 0251

2021 Public Law 1 Part A 13

Initiative: Reduces funding by freezing one vacant Environmental Specialist IV position and one vacant Director of Policy Development and Implementation position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$154,603)
GENERAL FUND TOTAL	\$0	(\$154,603)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$631,252	\$482,101
All Other	\$1,142,452	\$893,579
GENERAL FUND TOTAL	\$1,773,704	\$1,375,680
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23,000	23,000
Personal Services	\$2,297,396	\$2,332,234
All Other	\$3,835,704	\$3,835,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,133,100	\$6,167,835

Air Quality 0250

2019 Public Law 415 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054

Air Quality 0250

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,151,416	\$1,175,156
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,208,575	\$1,232,315

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$261,201	\$262,647
All Other	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$946,975	\$948,421

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Air Quality 0250

2019 Public Law 343 Part A 23

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$50,000)	(\$50,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,000)	(\$50,000)

Air Quality 0250

2019 Public Law 343 Part A 23

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$14,850	\$24,000
FEDERAL EXPENDITURES FUND TOTAL	\$14,850	\$24,000

Air Quality 0250

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$31,933)	(\$32,166)
GENERAL FUND TOTAL	(\$31,933)	(\$32,166)

Air Quality 0250

2021 Public Law 1 Part A 13

Initiative: Reduces funding by freezing one vacant Assistant Environmental Engineer position and one vacant Environmental Specialist II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$164,008)
GENERAL FUND TOTAL	\$0	(\$164,008)

AIR QUALITY 0250		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,119,483	\$978,982
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,176,642	\$1,036,141
HIGHWAY FUND	2019-20	2020-21
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$261,201	\$262,647
All Other	\$685,774	\$685,774
Capital Expenditures	\$14,850	\$24,000
FEDERAL EXPENDITURES FUND TOTAL	\$961,825	\$972,421
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Board of Environmental Protection Fund 0025

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$224,576	\$224,661
All Other	\$100,232	\$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$324,808	\$324,893

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$224,576	\$224,661
All Other	\$100,232	\$100,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$324,808	\$324,893

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,007,143	\$2,053,121
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,107,143	\$2,153,121

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$298,126	\$308,528
All Other	\$19,273	\$19,273
FEDERAL EXPENDITURES FUND TOTAL	\$317,399	\$327,801

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: Transfers the Director, Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also reduces All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,223	\$175,856

GENERAL FUND TOTAL	\$172,223	\$175,856
--------------------	-----------	-----------

Land Resources Z188

2019 Public Law 343 Part A 23

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,563	\$134,011
GENERAL FUND TOTAL	\$128,563	\$134,011

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also increases All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$296,649)	(\$306,127)
GENERAL FUND TOTAL	(\$296,649)	(\$306,127)

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: Reallocates the cost of one Public Service Manager I position and related All Other costs from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$51,002)	(\$53,386)
All Other	(\$2,176)	(\$2,277)
FEDERAL EXPENDITURES FUND TOTAL	(\$53,178)	(\$55,663)

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$33,074	\$34,564
All Other	\$1,411	\$1,475
FEDERAL EXPENDITURES FUND TOTAL	\$34,485	\$36,039

Land Resources Z188

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$56,149)	(\$56,709)
GENERAL FUND TOTAL	(\$56,149)	(\$56,709)

Land Resources Z188

2021 Public Law 1 Part A 13

Initiative: Reduces funding by freezing 2 Environmental Specialist II positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$132,434)
GENERAL FUND TOTAL	\$0	(\$132,434)

LAND RESOURCES Z188**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,955,131	\$1,867,718
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,055,131	\$1,967,718
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,198	\$289,706
All Other	\$18,508	\$18,471
FEDERAL EXPENDITURES FUND TOTAL	\$298,706	\$308,177

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$5,813,914	\$5,943,916
All Other	\$4,421,972	\$4,421,972
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,235,886	\$10,365,888

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

Initiative: Transfers the Director, Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also reduces All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$172,223)	(\$175,856)
All Other	(\$7,346)	(\$7,501)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$179,569)	(\$183,357)

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also increases All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$296,649	\$306,127
All Other	\$12,653	\$13,057
OTHER SPECIAL REVENUE FUNDS TOTAL	\$309,302	\$319,184

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

Initiative: Reallocates the cost of one Public Service Manager I position and related All Other costs from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$51,002	\$53,386
All Other	\$2,176	\$2,277
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,178	\$55,663

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$33,074)	(\$34,564)
All Other	(\$1,411)	(\$1,475)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,485)	(\$36,039)

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

Initiative: Provides funding for the annual fee associated with the online portal for registration of labels in the beverage container redemption program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$8,341	\$8,341
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,341	\$8,341

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$90,500	\$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,500	\$81,000

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$391,035	\$409,250
GENERAL FUND TOTAL	\$391,035	\$409,250
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$237,579)	(\$248,925)
All Other	(\$10,133)	(\$10,617)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$247,712)	(\$259,542)

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,423)	(\$9,768)
GENERAL FUND TOTAL	(\$9,423)	(\$9,768)

Maine Environmental Protection Fund 0421

2019 Public Law 374

Initiative: Provides allocation to administer licensing and permitting programs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$222,615	\$296,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$222,615	\$296,820

Maine Environmental Protection Fund 0421

2019 Public Law 631

Initiative: Allocates funds for expenditures associated with license or permit activities such as application reviews, public hearings and appeals, the actual license or permit processing activities and associated post-license or post-permit compliance activities and enforcement activities as a result of license or permit noncompliance.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$340,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$340,077

MAINE ENVIRONMENTAL PROTECTION FUND 0421		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$381,612	\$399,482
GENERAL FUND TOTAL	\$381,612	\$399,482
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
POSITIONS - FTE COUNT	0.654	0.654
Personal Services	\$5,718,689	\$5,844,084
All Other	\$4,648,867	\$5,062,951
Capital Expenditures	\$90,500	\$81,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,458,056	\$10,988,035

Performance Partnership Grant 0851

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	62.000	62.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,709,671	\$5,799,870
All Other	\$3,537,011	\$3,537,011

FEDERAL EXPENDITURES FUND TOTAL	\$9,246,682	\$9,336,881
---------------------------------	-------------	-------------

Performance Partnership Grant 0851

2019 Public Law 343 Part A 23

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$128,563)	(\$134,011)
All Other	(\$5,484)	(\$5,715)
FEDERAL EXPENDITURES FUND TOTAL	(\$134,047)	(\$139,726)

Performance Partnership Grant 0851

2019 Public Law 343 Part A 23

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$153,456)	(\$160,325)
FEDERAL EXPENDITURES FUND TOTAL	(\$153,456)	(\$160,325)

Performance Partnership Grant 0851

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$11,785	\$3,408
All Other	\$146	\$146
FEDERAL EXPENDITURES FUND TOTAL	\$11,931	\$3,554

PERFORMANCE PARTNERSHIP GRANT 0851 PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,439,437	\$5,508,942
All Other	\$3,531,673	\$3,531,442
FEDERAL EXPENDITURES FUND TOTAL	\$8,971,110	\$9,040,384

Remediation and Waste Management 0247

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$686,645	\$701,523
All Other	\$151,524	\$151,524
GENERAL FUND TOTAL	\$838,169	\$853,047
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,123,345	\$2,157,494
All Other	\$1,348,474	\$1,348,474
FEDERAL EXPENDITURES FUND TOTAL	\$3,471,819	\$3,505,968
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$9,914,823	\$10,074,920
All Other	\$17,676,451	\$17,676,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,591,274	\$27,751,371

Remediation and Waste Management 0247

2019 Public Law 343 Part A 23

Initiative: Reallocates the cost of one Environmental Specialist III position and related All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$41,796	\$42,008
All Other	\$1,944	\$1,954
FEDERAL EXPENDITURES FUND TOTAL	\$43,740	\$43,962
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$41,796)	(\$42,008)
All Other	(\$1,944)	(\$1,954)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43,740)	(\$43,962)

Remediation and Waste Management 0247

2019 Public Law 343 Part A 23

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$390,473)	(\$390,473)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$390,473)	(\$390,473)
-----------------------------------	-------------	-------------

Remediation and Waste Management 0247

2019 Public Law 343 Part A 23

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$194,500	\$165,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$194,500	\$165,000

Remediation and Waste Management 0247

2019 Public Law 343 Part A 23

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$84,280	\$88,235
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,280	\$88,235

Remediation and Waste Management 0247

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$8,945	\$7,045
All Other	\$35	\$40
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,980	\$7,085

Remediation and Waste Management 0247

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,774)	(\$18,934)
GENERAL FUND TOTAL	(\$18,774)	(\$18,934)

Remediation and Waste Management 0247

2019 Public Law 583

Initiative: Provides an ongoing allocation to allow funds in the Maine Ground and Surface Waters Clean-up and Response Fund to be disbursed for loans and grants for department-approved rebate programs to retrofit, repair, replace or remove aboveground and underground oil storage tanks and associated piping at residential dwellings.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

Remediation and Waste Management 0247

2021 Public Law 1 Part A 13

Initiative: Reduces funding by managing illegal drug operations and potential natural gas cleanup expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$40,164)
GENERAL FUND TOTAL	\$0	(\$40,164)

REMEDICATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$667,871	\$682,589
All Other	\$151,524	\$111,360
GENERAL FUND TOTAL	\$819,395	\$793,949
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,165,141	\$2,199,502
All Other	\$1,350,418	\$1,350,428
FEDERAL EXPENDITURES FUND TOTAL	\$3,515,559	\$3,549,930
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	101.000	101.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$9,966,252	\$10,128,192
All Other	\$17,284,069	\$17,784,064
Capital Expenditures	\$194,500	\$165,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,444,821	\$28,077,256

Water Quality 0248

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,268,245	\$2,299,425

All Other	\$560,690	\$560,690
GENERAL FUND TOTAL	\$2,828,935	\$2,860,115

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,422	\$202,289
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$558,107	\$558,974

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,349,438	\$1,373,104
All Other	\$2,288,487	\$2,288,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,637,925	\$3,661,591

Water Quality 0248

2019 Public Law 264

Initiative: Provides allocations for costs related to conducting inspections and invasive aquatic plant prevention, for containment, eradication and management activities and to contract with municipalities or other entities to conduct inspection, prevention or eradication programs to protect the inland waters of the State from invasive aquatic plant and nuisance species.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$534,285	\$613,037
OTHER SPECIAL REVENUE FUNDS TOTAL	\$534,285	\$613,037

Water Quality 0248

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$63,482)	(\$63,443)
GENERAL FUND TOTAL	(\$63,482)	(\$63,443)

Water Quality 0248

2019 Public Law 519

Initiative: Provides ongoing funds to increase funding for grants to the Lake Stewards of Maine for the volunteer lake monitoring program.

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Water Quality 0248

2019 Public Law 519

Initiative: Provides ongoing funds to increase funding for grants to the Maine Lakes Society for the "LakeSmart" education program.

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Water Quality 0248

2021 Public Law 1 Part A 13

Initiative: Reduces funding by freezing one vacant Biologist I position and one vacant Office Specialist I position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$152,522)
GENERAL FUND TOTAL	\$0	(\$152,522)

WATER QUALITY 0248
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,204,763	\$2,083,460
All Other	\$710,690	\$710,690
GENERAL FUND TOTAL	\$2,915,453	\$2,794,150
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,422	\$202,289
All Other	\$356,685	\$356,685
FEDERAL EXPENDITURES FUND TOTAL	\$558,107	\$558,974
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,349,438	\$1,373,104
All Other	\$2,822,772	\$2,901,524
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,172,210	\$4,274,628

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,960,112	\$6,494,332
All Other	\$2,161,825	\$1,872,788
General Fund Total	\$9,121,937	\$8,367,120
Highway Fund	2019-20	2020-21
All Other	\$33,054	\$33,054
Highway Fund Total	\$33,054	\$33,054
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$8,347,399	\$8,463,086
All Other	\$5,943,058	\$5,942,800
Capital Expenditures	\$14,850	\$24,000
Federal Expenditures Fund Total	\$14,305,307	\$14,429,886
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	205.000	205.000
POSITIONS - FTE COUNT	0.962	0.962
Personal Services	\$19,556,351	\$19,902,275
All Other	\$28,691,644	\$29,684,372
Capital Expenditures	\$285,000	\$246,000
Other Special Revenue Funds Total	\$48,532,995	\$49,832,647

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	370.000	370.000
POSITIONS - FTE COUNT	1.558	1.558
Personal Services	\$34,863,862	\$34,859,693
All Other	\$36,829,581	\$37,533,014
Capital Expenditures	\$299,850	\$270,000
DEPARTMENT TOTAL - ALL FUNDS	\$71,993,293	\$72,662,707

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,896	\$154,129
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$159,793	\$163,026
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$448,147	\$454,726
All Other	\$1,988,359	\$1,988,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,436,506	\$2,443,085

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: Provides allocation to meet the current projected dedicated revenue.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,014,516	\$932,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,014,516	\$932,404

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2020 election. The position begins on January 1, 2020 and ends on December 31, 2020.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$34,278	\$40,111
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,278	\$40,111

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: Provides allocation for supporting technology services related to use in online reporting and public disclosure applications.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$66,000	\$66,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,000	\$66,000

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: Provides allocation for yearly hosting services related to online registration and penalty payments and qualifying contribution services.

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

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: Provides funding for the approved range change of one Registration and Reporting Officer position from range 20 to range 25 and reallocates the position from 66% Other Special Revenue Funds and 34% General Fund to 73% Other Special Revenue Funds and 27% General Fund within the same program and transfers All Other to Personal Services to fund the range change. This approved range change has an effective date of March 30, 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$783)	(\$836)
GENERAL FUND TOTAL	(\$783)	(\$836)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$43,107	\$17,475
All Other	(\$43,107)	(\$17,475)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$42,324	\$16,639
All Other	(\$42,324)	(\$16,639)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$4,281)	(\$4,325)
GENERAL FUND TOTAL	(\$4,281)	(\$4,325)

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,832	\$148,968
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$154,729	\$157,865
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$567,856	\$528,951
All Other	\$2,985,444	\$2,954,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,553,300	\$3,483,600

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,832	\$148,968
All Other	\$8,897	\$8,897
General Fund Total	\$154,729	\$157,865
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$567,856	\$528,951
All Other	\$2,985,444	\$2,954,649
Other Special Revenue Funds Total	\$3,553,300	\$3,483,600

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$713,688	\$677,919
All Other	\$2,994,341	\$2,963,546
DEPARTMENT TOTAL - ALL FUNDS	\$3,708,029	\$3,641,465

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,765,448	\$2,881,836
All Other	\$337,211	\$337,211
GENERAL FUND TOTAL	\$3,102,659	\$3,219,047
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Executive - Governor's Office 0165

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$89,626)	(\$92,663)
GENERAL FUND TOTAL	(\$89,626)	(\$92,663)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,675,822	\$2,789,173
All Other	\$337,211	\$337,211
GENERAL FUND TOTAL	\$3,013,033	\$3,126,384
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$115,014	\$115,014
FEDERAL EXPENDITURES FUND TOTAL	\$115,014	\$115,014
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$633,354	\$660,021
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$705,409	\$732,076
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,149)	(\$18,790)
GENERAL FUND TOTAL	(\$18,149)	(\$18,790)

Blaine House 0072

2021 Public Law 1 Part A 14

Initiative: Reduces funding by managing vacancies. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$98,854)
GENERAL FUND TOTAL	\$0	(\$98,854)

BLAINE HOUSE 0072
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$615,205	\$542,377
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$687,260	\$614,432
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Governor's Energy Office Z122

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$286,776	\$298,890
All Other	\$1,894,100	\$1,894,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,180,876	\$2,192,990
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$179,559	\$186,972
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$279,559	\$286,972

Governor's Energy Office Z122

2019 Public Law 343 Part A 25

Initiative: Reallocates the cost of one Governor's Special Assistant position from 100% Other Special Revenue Funds to 10% Other Special Revenue Funds and 90% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$161,602	\$168,275
FEDERAL EXPENDITURES FUND TOTAL	\$161,602	\$168,275
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$161,602)	(\$168,275)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$161,602)	(\$168,275)

Governor's Energy Office Z122

2019 Public Law 343 Part A 25

Initiative: Adjusts funding to meet the current transfer of indirect costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$23,536)	(\$23,536)
FEDERAL EXPENDITURES FUND TOTAL	(\$23,536)	(\$23,536)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$141,493	\$142,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$141,493	\$142,233

Governor's Energy Office Z122

2019 Public Law 343 Part A 25

Initiative: Provides All Other funding for activities relating to energy resources, planning and development.

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

Governor's Energy Office Z122

2021 Public Law 1 Part A 14

Initiative: Reduces funding by managing general operating expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

GOVERNOR'S ENERGY OFFICE Z122**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$300,000	\$270,000
GENERAL FUND TOTAL	\$300,000	\$270,000
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$448,378	\$467,165
All Other	\$1,870,564	\$1,870,564
FEDERAL EXPENDITURES FUND TOTAL	\$2,318,942	\$2,337,729
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$17,957	\$18,697
All Other	\$241,493	\$242,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$259,450	\$260,930

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$651,092	\$666,927
All Other	\$63,123	\$63,123
GENERAL FUND TOTAL	\$714,215	\$730,050

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part A 25

Initiative: Establishes 3 Public Service Coordinator II positions and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$359,220	\$375,273
All Other	\$19,787	\$19,787
GENERAL FUND TOTAL	\$379,007	\$395,060

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part A 25

Initiative: Provides one-time funding to support the Governor's Climate Council in each year of the biennium.

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part A 25

Initiative: Establishes allocation in the Federal Expenditures Fund and Other Special Revenue Funds.

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

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

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$26,336)	(\$26,906)
GENERAL FUND TOTAL	<u>(\$26,336)</u>	<u>(\$26,906)</u>

Office of Policy Innovation and the Future Z135

2021 Public Law 1 Part A 14

Initiative: Reduces funding by freezing one vacant Public Service Manager II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$133,901)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$133,901)</u>

Office of Policy Innovation and the Future Z135

2021 Public Law 1 Part A 14

Initiative: Reduces funding by managing contracted services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$683)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$683)</u>

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$983,976	\$881,393
All Other	\$332,910	\$332,227
GENERAL FUND TOTAL	\$1,316,886	\$1,213,620
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Ombudsman Program 0103

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Ombudsman Program 0103

2019 Public Law 520

Initiative: Provides ongoing funding for one additional position in the child welfare services ombudsman program.

GENERAL FUND	2019-20	2020-21
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000

Ombudsman Program 0103

2019 Public Law 520

Initiative: Provides one-time funds to purchase furniture and office supplies for leased office space for the child welfare services ombudsman program.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

OMBUDSMAN PROGRAM 0103		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$206,539	\$201,539
GENERAL FUND TOTAL	\$206,539	\$201,539
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Public Advocate 0410

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,296,505	\$1,304,063
All Other	\$683,987	\$683,987
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,980,492	\$1,988,050

Public Advocate 0410

2019 Public Law 71

Initiative: Provides an allocation to fund additional staff activities related to the expansion of the Office of the Public Advocate's duties in proceedings before the Public Utilities Commission and other state and federal agencies and courts.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$75,624	\$75,624
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,624	\$75,624

Public Advocate 0410

2019 Public Law 298

Initiative: Provides allocations for the contracted services of a person or entity to serve as a nonwires alternative coordinator.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$800,000	\$800,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$800,000

Public Advocate 0410

2019 Public Law 298

Initiative: Provides allocations for an increase in the salary range of the Special Assistant to the Public Advocate from range 20 to range 25.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$3,039	\$4,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,039	\$4,052

Public Advocate 0410

2019 Public Law 343 Part A 25

Initiative: Provides funding for increased educational outreach.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$34,000	\$34,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,000	\$34,000

Public Advocate 0410

2019 Public Law 343 Part A 25

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$3,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,500

Public Advocate 0410

2019 Public Law 343 Part A 25

Initiative: Provides funding for an increase in contractual services.

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

Public Advocate 0410

2019 Public Law 343 Part A 25

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$18,060	\$18,060
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,060	\$18,060

Public Advocate 0410

2019 Public Law 343 Part A 25

Initiative: Provides one-time funding for website redesign.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$5,900	\$900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,900	\$900

PUBLIC ADVOCATE 0410
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,299,544	\$1,308,115
All Other	\$2,017,571	\$2,016,071
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,317,115	\$3,324,186

EXECUTIVE DEPARTMENT
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.500	35.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$4,275,003	\$4,212,943
All Other	\$1,248,715	\$1,213,032
General Fund Total	\$5,523,718	\$5,425,975
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$448,378	\$467,165
All Other	\$2,043,228	\$2,043,228
Federal Expenditures Fund Total	\$2,491,606	\$2,510,393
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,317,501	\$1,326,812
All Other	\$2,265,304	\$2,264,544
Other Special Revenue Funds Total	\$3,582,805	\$3,591,356

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$6,040,882	\$6,006,920
All Other	\$5,557,247	\$5,520,804
DEPARTMENT TOTAL - ALL FUNDS	\$11,598,129	\$11,527,724

FINANCE AUTHORITY OF MAINE

Dairy Improvement Fund Z143

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

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

Dairy Improvement Fund Z143

2019 Public Law 343 Part A 26

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$388,466	\$392,356
OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,466	\$392,356

DAIRY IMPROVEMENT FUND Z143 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$388,966	\$392,856
OTHER SPECIAL REVENUE FUNDS TOTAL	\$388,966	\$392,856

Doctors For Maine's Future Scholarship Fund Z090

2019 Public Law 510

Initiative: Provides one-time funds in fiscal years 2019-20 and 2020-21 only to the Doctors for Maine's Future Scholarship Program under the Maine Revised Statutes, Title 20-A, section 12103-A.

GENERAL FUND	2019-20	2020-21
All Other	\$400,000	\$400,000

GENERAL FUND TOTAL	\$400,000	\$400,000
--------------------	-----------	-----------

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$400,000	\$400,000
GENERAL FUND TOTAL	\$400,000	\$400,000

Educational Opportunity Tax Credit Marketing Fund Z174

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

Educational Opportunity Tax Credit Marketing Fund Z174

2019 Public Law 343 Part A 26

Initiative: Provides funding for marketing the tax credit to Maine students and businesses.

GENERAL FUND	2019-20	2020-21
All Other	\$26,500	\$26,500
GENERAL FUND TOTAL	\$26,500	\$26,500

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$48,500	\$48,500
GENERAL FUND TOTAL	\$48,500	\$48,500

FHM - Dental Education 0951

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	\$237,740	\$237,740

FHM - Health Education Centers 0950

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

**FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$110,000	\$110,000
FUND FOR A HEALTHY MAINE TOTAL	\$110,000	\$110,000

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

2019 Public Law 447

Initiative: Provides ongoing appropriations to the Foreign Credentialing and Skills Recognition Revolving Loan Program.

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Small Enterprise Growth Fund Z235

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Small Enterprise Growth Fund Z235

2021 Public Law 1 Part A 15

Initiative: Reduces funding by managing contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

SMALL ENTERPRISE GROWTH FUND Z235 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$450,000
GENERAL FUND TOTAL	\$500,000	\$450,000

Student Financial Assistance Programs 0653

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$15,670,394	\$15,670,394
GENERAL FUND TOTAL	\$15,670,394	\$15,670,394

Student Financial Assistance Programs 0653

2019 Public Law 343 Part A 26

Initiative: Provides funding for the Maine State Grant Program to assist adult learners in returning to school and completing their credentials.

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

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$16,670,394	\$17,670,394
GENERAL FUND TOTAL	\$16,670,394	\$17,670,394

Waste Motor Oil Disposal Site Remediation Program Z060

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

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

Waste Motor Oil Disposal Site Remediation Program Z060

2021 Public Law 1 Part A 15

Initiative: Adjusts funding to reflect the termination of the waste motor oil disposal site remediation program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$5,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,000,000)

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$5,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$0

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
General Fund	2019-20	2020-21
All Other	\$17,693,894	\$18,643,894
General Fund Total	\$17,693,894	\$18,643,894
Fund for a Healthy Maine	2019-20	2020-21
All Other	\$347,740	\$347,740
Fund for a Healthy Maine Total	\$347,740	\$347,740
Other Special Revenue Funds	2019-20	2020-21
All Other	\$5,388,966	\$392,856
Other Special Revenue Funds Total	\$5,388,966	\$392,856

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$23,430,600	\$19,384,490
DEPARTMENT TOTAL - ALL FUNDS	\$23,430,600	\$19,384,490

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2019 Public Law 343 Part A 27

Initiative: BASELINE BUDGET

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

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

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

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$2,000	\$2,000
General Fund Total	\$2,000	\$2,000

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$2,000	\$2,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

2019 Public Law 343 Part A 28

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

Harness Racing Promotional Board 0873

2019 Public Law 343 Part A 28

Initiative: Eliminates funding for the Harness Racing Promotional Board based on the repeal of the board in Public Law 2017, chapter 371.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$188,651)	(\$188,651)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$188,651)	(\$188,651)

HARNESS RACING PROMOTIONAL BOARD 0873		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

HARNESS RACING PROMOTIONAL BOARD		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2019-20	2020-21
All Other	\$0	\$0
Other Special Revenue Funds Total	\$0	\$0

HARNESS RACING PROMOTIONAL BOARD		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,669,534	\$1,774,933
All Other	\$22,578,930	\$22,578,930
FEDERAL BLOCK GRANT FUND TOTAL	\$24,248,464	\$24,353,863

Additional Support for People in Retraining and Employment 0146

2019 Public Law 343 Part A 29

Initiative: Eliminates one Customer Representative Associate II - Human Services position and reduces funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$65,154)	(\$70,131)
All Other	(\$8,748)	(\$8,912)
FEDERAL BLOCK GRANT FUND TOTAL	(\$73,902)	(\$79,043)

Additional Support for People in Retraining and Employment 0146

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining and Employment program, Federal Block Grant Fund to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program; transfers and reallocates one Family Independence Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds in the Office for Family Independence program; and reallocates one Family Independence Program Manager position from 50% Other Special Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the Office for Family Independence program. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$86,200)	(\$92,884)
All Other	(\$9,440)	(\$9,659)
FEDERAL BLOCK GRANT FUND TOTAL	(\$95,640)	(\$102,543)

Additional Support for People in Retraining and Employment 0146

2019 Public Law 484

Initiative: Provides allocations for additional support services for the new population added due to the changes in the Temporary Assistance for Needy Families program.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$3,217,548	\$4,290,064
FEDERAL BLOCK GRANT FUND TOTAL	\$3,217,548	\$4,290,064

Additional Support for People in Retraining and Employment 0146

2019 Public Law 485

Initiative: Provides allocations for expected additional participants in the Additional Support for People in Retraining and Employment program.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$3,010,368	\$4,013,824
FEDERAL BLOCK GRANT FUND TOTAL	\$3,010,368	\$4,013,824

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,518,180	\$1,611,918
All Other	\$28,788,658	\$30,864,247
FEDERAL BLOCK GRANT FUND TOTAL	\$30,306,838	\$32,476,165

Aids Lodging House 0518

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$654,592	\$695,245
All Other	\$596,350	\$596,350
GENERAL FUND TOTAL	\$1,250,942	\$1,291,595

FEDERAL EXPENDITURES FUND	2019-20	2020-21
----------------------------------	----------------	----------------

All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Brain Injury Z213

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,046)	(\$19,063)
GENERAL FUND TOTAL	(\$18,046)	(\$19,063)

Brain Injury Z213

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$24,722)
GENERAL FUND TOTAL	\$0	(\$24,722)

Brain Injury Z213

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$53,975)
GENERAL FUND TOTAL	\$0	(\$53,975)

Brain Injury Z213

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$785)
GENERAL FUND TOTAL	\$0	(\$785)

**BRAIN INJURY Z213
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$636,546	\$622,207
All Other	\$596,350	\$570,843
GENERAL FUND TOTAL	\$1,232,896	\$1,193,050
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Breast Cancer Services Special Program Fund Z069

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$212,328	\$212,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$212,328	\$212,328

Bridging Rental Assistance Program Z205

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Child Care Services 0563

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$677,998	\$721,517
All Other	\$19,339,772	\$19,339,772
FEDERAL BLOCK GRANT FUND TOTAL	\$20,017,770	\$20,061,289

Child Care Services 0563

2019 Public Law 343 Part A 29

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$9,500,000	\$9,500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$9,500,000	\$9,500,000

CHILD CARE SERVICES 0563		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$677,998	\$721,517
All Other	\$28,839,772	\$28,839,772
FEDERAL BLOCK GRANT FUND TOTAL	\$29,517,770	\$29,561,289

Child Support 0100

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	\$3,525,384	\$3,723,203
All Other	\$891,290	\$891,290

GENERAL FUND TOTAL	\$4,416,674	\$4,614,493
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$11,284,829	\$11,907,975
All Other	\$5,351,473	\$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	\$16,636,302	\$17,259,448

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$2,288,109	\$2,411,115
All Other	\$103,159,359	\$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,447,468	\$105,570,474

Child Support 0100

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$95,203)	(\$99,946)
GENERAL FUND TOTAL	(\$95,203)	(\$99,946)

Child Support 0100

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating Department of Administrative and Financial Services, Office of Information Technology costs to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$108,710)
All Other	\$0	(\$891,290)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Child Support 0100

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$289,150)
GENERAL FUND TOTAL	\$0	(\$289,150)

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	\$3,430,181	\$3,225,397
All Other	\$891,290	\$0
GENERAL FUND TOTAL	\$4,321,471	\$3,225,397
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$11,284,829	\$11,907,975
All Other	\$5,351,473	\$5,351,473
FEDERAL EXPENDITURES FUND TOTAL	\$16,636,302	\$17,259,448
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	93.000	93.000
Personal Services	\$2,288,109	\$2,411,115
All Other	\$103,159,359	\$103,159,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,447,468	\$105,570,474

Community Services Block Grant 0716

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,468	\$84,427
All Other	\$3,473,150	\$3,473,150
FEDERAL BLOCK GRANT FUND TOTAL	\$3,551,618	\$3,557,577

Community Services Block Grant 0716

2019 Public Law 343 Part A 29

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$450,000	\$450,000
FEDERAL BLOCK GRANT FUND TOTAL	\$450,000	\$450,000

COMMUNITY SERVICES BLOCK GRANT 0716**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,468	\$84,427
All Other	\$3,923,150	\$3,923,150
FEDERAL BLOCK GRANT FUND TOTAL	\$4,001,618	\$4,007,577

Consent Decree Z204

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

CONSENT DECREE Z204**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Crisis Outreach Program Z216

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,954,080	\$2,056,668
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$2,075,769	\$2,178,357

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
Personal Services	\$1,775,735	\$1,868,916
All Other	\$173,333	\$173,333
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,949,068	\$2,042,249

Crisis Outreach Program Z216

2019 Public Law 343 Part A 29

Initiative: Establishes 8 Mental Health Worker III positions starting September 1, 2019 funded 52.4% General Fund and 47.6% Other Special Revenue Funds within the same program. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$292,512	\$374,616
All Other	\$22,350	\$26,820
GENERAL FUND TOTAL	\$314,862	\$401,436

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$265,712	\$340,288
All Other	\$29,698	\$36,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$295,410	\$376,631

Crisis Outreach Program Z216

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$59,299)	(\$63,567)
GENERAL FUND TOTAL	(\$59,299)	(\$63,567)

Crisis Outreach Program Z216

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the position costs of 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$188,607
GENERAL FUND TOTAL	\$0	\$188,607

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$0	\$171,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,328

Crisis Outreach Program Z216

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$188,948)
GENERAL FUND TOTAL	\$0	(\$188,948)

Crisis Outreach Program Z216

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,572)
GENERAL FUND TOTAL	\$0	(\$3,572)

CRISIS OUTREACH PROGRAM Z216		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	58.000
Personal Services	\$2,187,293	\$2,367,376
All Other	\$144,039	\$144,937
GENERAL FUND TOTAL	\$2,331,332	\$2,512,313
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$2,041,447	\$2,380,532
All Other	\$203,031	\$209,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,244,478	\$2,590,208

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,036	\$468,560
All Other	\$1,092,346	\$1,092,346
GENERAL FUND TOTAL	\$1,537,382	\$1,560,906
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$170,451	\$177,037
All Other	\$437,626	\$437,626
FEDERAL EXPENDITURES FUND TOTAL	\$608,077	\$614,663
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$689,054	\$722,608
All Other	\$768,165	\$768,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,457,219	\$1,490,773

Data, Research and Vital Statistics Z037

2019 Public Law 82

Initiative: Provides a one-time allocation for updates to the marriage license and marriage certificate forms in the online vital records ordering system.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$51,643	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,643	\$0

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part A 29

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$35,581	\$37,194
All Other	\$6,398	\$6,398
GENERAL FUND TOTAL	\$41,979	\$43,592

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part A 29

Initiative: Transfers one Office Associate II position from Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Data, Research and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,272	\$68,853
All Other	\$8,785	\$8,870
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,057	\$77,723

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part A 29

Initiative: Reallocates one Office Associate II position funded 100% Other Special Revenue Funds to 55% Other Special Revenue Funds and 45% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$33,002	\$34,571
All Other	\$4,057	\$4,109
FEDERAL EXPENDITURES FUND TOTAL	\$37,059	\$38,680

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$33,002)	(\$34,571)

All Other	(\$4,057)	(\$4,109)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,059)	(\$38,680)

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$13,728)	(\$14,337)
GENERAL FUND TOTAL	(\$13,728)	(\$14,337)

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part GGGG 1

Initiative: Adjusts funding to reflect the distribution of All Other savings in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	(\$125,000)	\$0
GENERAL FUND TOTAL	(\$125,000)	\$0

Data, Research and Vital Statistics Z037

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$39,240)
GENERAL FUND TOTAL	\$0	(\$39,240)

Data, Research and Vital Statistics Z037

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$189)
GENERAL FUND TOTAL	\$0	(\$189)

DATA, RESEARCH AND VITAL STATISTICS Z037
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$466,889	\$452,177
All Other	\$973,744	\$1,098,555
GENERAL FUND TOTAL	\$1,440,633	\$1,550,732
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$203,453	\$211,608
All Other	\$441,683	\$441,735
FEDERAL EXPENDITURES FUND TOTAL	\$645,136	\$653,343
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$722,324	\$756,890
All Other	\$824,536	\$772,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,546,860	\$1,529,816

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	196.500	196.500
Personal Services	\$10,575,236	\$11,168,303
All Other	\$14,774,224	\$14,774,224
GENERAL FUND TOTAL	\$25,349,460	\$25,942,527
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$7,860,192	\$8,294,517
All Other	\$12,642,496	\$12,642,496
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,502,688	\$20,937,013

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Provides funding for offices moving from state-owned property to leased property.

GENERAL FUND	2019-20	2020-21
All Other	\$1,350,423	\$1,509,740
GENERAL FUND TOTAL	\$1,350,423	\$1,509,740
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,010,016	\$1,129,174
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,010,016	\$1,129,174

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
Personal Services	(\$873,831)	(\$913,425)
All Other	(\$131,275)	(\$131,275)
GENERAL FUND TOTAL	(\$1,005,106)	(\$1,044,700)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$873,751)	(\$913,357)
All Other	(\$164,290)	(\$165,591)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,038,041)	(\$1,078,948)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$556,694)	(\$594,126)
All Other	(\$43,059)	(\$43,059)

GENERAL FUND TOTAL	(\$599,753)	(\$637,185)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$592,828)	(\$632,692)
All Other	(\$65,896)	(\$67,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$658,724)	(\$699,897)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$36,125)	(\$38,748)
All Other	(\$4,095)	(\$4,095)
GENERAL FUND TOTAL	(\$40,220)	(\$42,843)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$20,319)	(\$21,796)
All Other	(\$3,046)	(\$3,095)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,365)	(\$24,891)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$249,293)	(\$263,075)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$268,487)	(\$282,269)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$166,197)	(\$175,384)
All Other	(\$18,675)	(\$18,977)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$184,872)	(\$194,361)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

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

GENERAL FUND	2019-20	2020-21
All Other	\$280,000	\$360,000
GENERAL FUND TOTAL	\$280,000	\$360,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$192,799	\$247,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,799	\$247,884

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Provides funding for the proposed reorganization of 6 Auditor I positions to Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions and 8 Auditor III positions to Senior Auditor positions. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$82,634	\$87,551
GENERAL FUND TOTAL	\$82,634	\$87,551
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$74,681	\$79,077
All Other	\$2,453	\$2,598
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,134	\$81,675

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,198	\$45,234
All Other	\$2,559	\$2,559
GENERAL FUND TOTAL	\$44,757	\$47,793
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$63,298	\$67,848
All Other	\$6,044	\$6,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,342	\$74,042

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$97,396	\$104,503
GENERAL FUND TOTAL	\$97,396	\$104,503
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$67,064	\$71,958
OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,064	\$71,958

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$96,883	\$104,092
GENERAL FUND TOTAL	\$96,883	\$104,092
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$66,710	\$71,675
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,710	\$71,675

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,616	\$114,825
All Other	\$3,839	\$3,839
GENERAL FUND TOTAL	\$114,455	\$118,664

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$73,744	\$76,553
All Other	\$5,066	\$5,158
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,810	\$81,711

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Administrative and Financial Services, Financial and Personnel Services program - Division of, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$49,203	\$51,147
GENERAL FUND TOTAL	\$49,203	\$51,147
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$33,880	\$35,218
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,880	\$35,218

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,760	\$48,146
All Other	\$4,095	\$4,095
GENERAL FUND TOTAL	\$48,855	\$52,241
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$25,177	\$27,081
All Other	\$3,206	\$3,268
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,383	\$30,349

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND	2019-20	2020-21
All Other	(\$4,149)	(\$4,149)

GENERAL FUND TOTAL	(\$4,149)	(\$4,149)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$2,137)	(\$2,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,137)	(\$2,137)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager III position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,929)	(\$87,546)
All Other	(\$3,839)	(\$3,839)
GENERAL FUND TOTAL	(\$84,768)	(\$91,385)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$53,952)	(\$58,362)
All Other	(\$4,416)	(\$4,560)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,368)	(\$62,922)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$252,394)	(\$264,884)
GENERAL FUND TOTAL	(\$252,394)	(\$264,884)

Department of Health and Human Services Central Operations 0142

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$742,596)
GENERAL FUND TOTAL	\$0	(\$742,596)

Department of Health and Human Services Central Operations 0142

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$43,255)
GENERAL FUND TOTAL	\$0	(\$43,255)

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
Personal Services	\$8,806,178	\$8,559,659
All Other	\$16,453,011	\$16,665,333
GENERAL FUND TOTAL	\$25,259,189	\$25,224,992
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$152,100	\$152,100
FEDERAL EXPENDITURES FUND TOTAL	\$152,100	\$152,100
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$6,390,045	\$6,743,485
All Other	\$13,771,274	\$13,954,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,161,319	\$20,697,543

Departmentwide 0640

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

Departmentwide 0640

2019 Public Law 343 Part GGGG 1

Initiative: Adjusts funding to reflect the distribution of All Other savings in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	\$2,000,000	\$0
GENERAL FUND TOTAL	\$2,000,000	\$0

DEPARTMENTWIDE 0640
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	157,500	157,500
Personal Services	\$13,123,395	\$13,794,308
All Other	\$8,095,232	\$8,095,232
GENERAL FUND TOTAL	\$21,218,627	\$21,889,540

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

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

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$143,133)	(\$154,978)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$162,327)	(\$174,172)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,277)	(\$106,142)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$108,675)	(\$112,540)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,937)	(\$75,227)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$76,335)	(\$81,625)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$51,787	\$81,262
GENERAL FUND TOTAL	\$51,787	\$81,262

Developmental Services - Community Z208

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$347,587)	(\$362,496)
GENERAL FUND TOTAL	(\$347,587)	(\$362,496)

Developmental Services - Community Z208

2019 Public Law 616 Part A 7

Initiative: Provides funding for increased caregiver and respite services in support of individuals with developmental disabilities on the waiting list and their families.

GENERAL FUND	2019-20	2020-21
All Other	\$53,750	\$215,000
GENERAL FUND TOTAL	<u>\$53,750</u>	<u>\$215,000</u>

Developmental Services - Community Z208

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$45,191)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$45,191)</u>

Developmental Services - Community Z208

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the position costs of 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$359,936)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$359,936)</u>

Developmental Services - Community Z208

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,045,093)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,045,093)</u>

Developmental Services - Community Z208

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$33,095)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$33,095)</u>

DEVELOPMENTAL SERVICES - COMMUNITY Z208
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	153.000	149.000
Personal Services	\$12,460,461	\$11,690,436
All Other	\$8,068,779	\$8,181,218
GENERAL FUND TOTAL	\$20,529,240	\$19,871,654
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$126,206,779	\$126,206,779
GENERAL FUND TOTAL	\$126,206,779	\$126,206,779

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$2,070,467	\$2,823,365
GENERAL FUND TOTAL	\$2,070,467	\$2,823,365

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$3,668,110)	(\$3,668,110)
GENERAL FUND TOTAL	(\$3,668,110)	(\$3,668,110)

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.

GENERAL FUND	2019-20	2020-21
All Other	\$2,809,274	\$6,539,268
GENERAL FUND TOTAL	\$2,809,274	\$6,539,268

Developmental Services Waiver - MaineCare Z211

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase certain rates related to the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$499,505
GENERAL FUND TOTAL	\$0	\$499,505

Developmental Services Waiver - MaineCare Z211

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,751,891)
GENERAL FUND TOTAL	\$0	(\$10,751,891)

Developmental Services Waiver - MaineCare Z211

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$9,423,379)
GENERAL FUND TOTAL	\$0	(\$9,423,379)

Developmental Services Waiver - MaineCare Z211

2021 Public Law 1 Part A 16

Initiative: Provides one-time appropriations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine’s Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$3,370,000
GENERAL FUND TOTAL	\$0	\$3,370,000

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$127,418,410	\$115,595,537
GENERAL FUND TOTAL	\$127,418,410	\$115,595,537

Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$28,726,262	\$28,726,262
GENERAL FUND TOTAL	\$28,726,262	\$28,726,262

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$86,000	\$86,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,000	\$86,000

Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$412,913	\$563,063
GENERAL FUND TOTAL	\$412,913	\$563,063

Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	(\$19,000)	(\$19,000)
GENERAL FUND TOTAL	(\$19,000)	(\$19,000)

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
All Other	\$19,000	\$19,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,000	\$19,000

Developmental Services Waiver - Supports Z212

2019 Public Law 616 Part A 7

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, promoting greater independence, employment and community engagement.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,605,582
GENERAL FUND TOTAL	\$0	\$2,605,582

Developmental Services Waiver - Supports Z212

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase certain rates related to the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$267,748
GENERAL FUND TOTAL	\$0	\$267,748

Developmental Services Waiver - Supports Z212

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,610,294)
GENERAL FUND TOTAL	\$0	(\$2,610,294)

Developmental Services Waiver - Supports Z212

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$33,766)

GENERAL FUND TOTAL	\$0	(\$33,766)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$33,766
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$33,766

Developmental Services Waiver - Supports Z212

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,587,866)
GENERAL FUND TOTAL	\$0	(\$1,587,866)

Developmental Services Waiver - Supports Z212

2021 Public Law 1 Part A 16

Initiative: Provides one-time appropriations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine's Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,280,000
GENERAL FUND TOTAL	\$0	\$2,280,000

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$29,120,175	\$30,191,729
GENERAL FUND TOTAL	\$29,120,175	\$30,191,729
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$105,000	\$138,766
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,000	\$138,766

Disability Determination - Division of 0208

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000

Personal Services	\$4,239,058	\$4,487,161
All Other	\$5,147,417	\$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	\$9,386,475	\$9,634,578

DISABILITY DETERMINATION - DIVISION OF 0208
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,239,058	\$4,487,161
All Other	\$5,147,417	\$5,147,417
FEDERAL EXPENDITURES FUND TOTAL	\$9,386,475	\$9,634,578

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,992,498	\$7,344,045
All Other	\$405,995	\$405,995
GENERAL FUND TOTAL	\$7,398,493	\$7,750,040

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$165,888	\$176,436
GENERAL FUND TOTAL	\$165,888	\$176,436

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,344,189	\$1,735,640
All Other	\$835,335	\$957,292
GENERAL FUND TOTAL	\$2,179,524	\$2,692,932

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$232,604)	(\$250,780)
GENERAL FUND TOTAL	(\$232,604)	(\$250,780)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for a reduction in a hospital psychiatrist contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$255,889)
GENERAL FUND TOTAL	\$0	(\$255,889)

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,397)
GENERAL FUND TOTAL	\$0	(\$1,397)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$8,269,971	\$9,005,341
All Other	\$1,241,330	\$1,106,001
GENERAL FUND TOTAL	\$9,511,301	\$10,111,342

Disproportionate Share - Riverview Psychiatric Center Z220

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,872,351	\$12,485,756
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$15,164,491	\$15,777,896

Disproportionate Share - Riverview Psychiatric Center Z220

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$327,427)	(\$341,769)
GENERAL FUND TOTAL	(\$327,427)	(\$341,769)

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,506)
GENERAL FUND TOTAL	\$0	(\$1,506)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,544,924	\$12,143,987
All Other	\$3,292,140	\$3,290,634
GENERAL FUND TOTAL	\$14,837,064	\$15,434,621

Division of Contract Management Z035

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	(\$4,149)	(\$4,149)
GENERAL FUND TOTAL	(\$4,149)	(\$4,149)

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
All Other	(\$2,137)	(\$2,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,137)	(\$2,137)

Division of Contract Management Z035

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$4,149	\$4,149
GENERAL FUND TOTAL	\$4,149	\$4,149
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$2,137	\$2,137
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,137	\$2,137

DIVISION OF CONTRACT MANAGEMENT Z035		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,988,767	\$3,129,359
All Other	\$1,232,386	\$1,232,386
GENERAL FUND TOTAL	\$4,221,153	\$4,361,745
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	87.000	87.000
Personal Services	\$6,915,135	\$7,239,588
All Other	\$2,285,963	\$2,285,963
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,201,098	\$9,525,551

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$37,512)	(\$40,305)
All Other	(\$2,240)	(\$2,240)
GENERAL FUND TOTAL	(\$39,752)	(\$42,545)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$69,664)	(\$74,848)
All Other	(\$6,583)	(\$6,754)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$76,247)	(\$81,602)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$36,923)	(\$39,578)
All Other	(\$2,239)	(\$2,239)
GENERAL FUND TOTAL	(\$39,162)	(\$41,817)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,573)	(\$73,504)
All Other	(\$6,548)	(\$6,710)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,121)	(\$80,214)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Reallocates one Social Services Program Specialist I position from 100% General Fund to 35% General Fund and 65% Other Special Revenue Funds within the same program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$50,343)	(\$54,275)
All Other	(\$4,159)	(\$4,159)
GENERAL FUND TOTAL	(\$54,502)	(\$58,434)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$50,343	\$54,275
All Other	\$5,949	\$6,078
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,292	\$60,353

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$119,226	\$125,978
All Other	\$8,956	\$8,956
GENERAL FUND TOTAL	\$128,182	\$134,934
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$221,416	\$233,943
All Other	\$24,454	\$24,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$245,870	\$258,808

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$31,498)	(\$33,983)
All Other	(\$2,239)	(\$2,239)
GENERAL FUND TOTAL	(\$33,737)	(\$36,222)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,499)	(\$63,115)
All Other	(\$6,216)	(\$6,368)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$64,715)	(\$69,483)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager III position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,209	\$51,067

All Other	\$2,240	\$2,240
GENERAL FUND TOTAL	\$49,449	\$53,307
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$87,672	\$94,841
All Other	\$7,176	\$7,411
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,848	\$102,252

Division of Licensing and Certification Z036

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$82,934)	(\$86,031)
GENERAL FUND TOTAL	(\$82,934)	(\$86,031)

Division of Licensing and Certification Z036

2021 Public Law 1 Part A 16

Initiative: Reduces funding by realizing ongoing efficiencies in the program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Division of Licensing and Certification Z036

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$243,634)
GENERAL FUND TOTAL	\$0	(\$243,634)

Division of Licensing and Certification Z036

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$31,333)
GENERAL FUND TOTAL	\$0	(\$31,333)

DIVISION OF LICENSING AND CERTIFICATION Z036
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,915,992	\$2,808,598
All Other	\$1,232,705	\$701,372
GENERAL FUND TOTAL	\$4,148,697	\$3,509,970
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,406,743	\$1,406,743
FEDERAL EXPENDITURES FUND TOTAL	\$1,406,743	\$1,406,743
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$7,077,830	\$7,411,180
All Other	\$2,304,195	\$2,304,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,382,025	\$9,715,665

Dorothea Dix Psychiatric Center Z222

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$165,888	\$176,436
All Other	\$2,396,205	\$2,396,205
GENERAL FUND TOTAL	\$2,562,093	\$2,572,641
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	195.500	195.500
Personal Services	\$12,034,086	\$12,642,811
All Other	\$2,445,240	\$2,445,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,479,326	\$15,088,051

Dorothea Dix Psychiatric Center Z222

2019 Public Law 343 Part A 29

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$165,888)	(\$176,436)

GENERAL FUND TOTAL		(\$165,888)	(\$176,436)
--------------------	--	-------------	-------------

Dorothea Dix Psychiatric Center Z222

2019 Public Law 343 Part A 29

Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$2,387,659	\$3,049,665
All Other	\$972,552	\$1,198,210
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,360,211	\$4,247,875

Dorothea Dix Psychiatric Center Z222

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$678)
GENERAL FUND TOTAL	\$0	(\$678)

DOROTHEA DIX PSYCHIATRIC CENTER Z222		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,396,205	\$2,395,527
GENERAL FUND TOTAL	\$2,396,205	\$2,395,527
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	243.500	243.500
Personal Services	\$14,421,745	\$15,692,476
All Other	\$3,417,792	\$3,643,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,839,537	\$19,335,926

Drinking Water Enforcement 0728

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$587,254	\$613,804

All Other	\$2,112,868	\$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,700,122	\$2,726,672

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$587,254	\$613,804
All Other	\$2,112,868	\$2,112,868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,700,122	\$2,726,672

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$549,989	\$580,442
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,578,920	\$1,609,373

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,314)	(\$15,016)
GENERAL FUND TOTAL	(\$14,314)	(\$15,016)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$45,103)
GENERAL FUND TOTAL	\$0	(\$45,103)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$712)
GENERAL FUND TOTAL	\$0	(\$712)

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,675	\$520,323
All Other	\$1,028,931	\$1,028,219
GENERAL FUND TOTAL	\$1,564,606	\$1,548,542

Early Childhood Consultation Program Z280

2019 Public Law 481

Initiative: Allocates funds necessary to design and implement a statewide voluntary early childhood consultation program beginning September 1, 2020.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$424,040	\$440,341
FEDERAL BLOCK GRANT FUND TOTAL	\$424,040	\$440,341

Early Childhood Consultation Program Z280

2019 Public Law 481

Initiative: Provides ongoing funds for one Regional Education Representative position and one Office Associate II position and related All Other funding necessary to design and implement a statewide voluntary early childhood consultation program beginning September 1, 2020.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,446	\$182,876
All Other	\$314,594	\$257,465
GENERAL FUND TOTAL	\$424,040	\$440,341

Early Childhood Consultation Program Z280

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$14,576)
GENERAL FUND TOTAL	\$0	(\$14,576)

EARLY CHILDHOOD CONSULTATION PROGRAM Z280**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,446	\$168,300
All Other	\$314,594	\$257,465
GENERAL FUND TOTAL	\$424,040	\$425,765
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$424,040	\$440,341
FEDERAL BLOCK GRANT FUND TOTAL	\$424,040	\$440,341

Food Supplement Administration Z019

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$7,916,303	\$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303

Food Supplement Administration Z019

2019 Public Law 343 Part A 29

Initiative: Provides funding in the Food Supplement Administration program related to revenue from the collection of federal Supplemental Nutrition Assistance Program overpayments.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$725,000	\$725,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,000	\$725,000

Food Supplement Administration Z019

2019 Public Law 343 Part A 29

Initiative: Provides allocation in an Other Special Revenue Funds account for food supplemental overpayments.

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

Food Supplement Administration Z019

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$176)
GENERAL FUND TOTAL	\$0	(\$176)

Food Supplement Administration Z019

2021 Public Law 1 Part A 16

Initiative: Provides one-time funding for the federal Supplemental Nutrition Assistance Program error rate penalty in federal fiscal year 2019.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,335,770
GENERAL FUND TOTAL	\$0	\$1,335,770

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$2,970,882	\$4,306,476
GENERAL FUND TOTAL	\$2,970,882	\$4,306,476
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$7,916,303	\$7,916,303
FEDERAL EXPENDITURES FUND TOTAL	\$7,916,303	\$7,916,303
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$725,500	\$725,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$725,500	\$725,500

Forensic Services Z203

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,406	\$673,918
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$739,598	\$772,110

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

Forensic Services Z203

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,082)	(\$18,843)
GENERAL FUND TOTAL	(\$18,082)	(\$18,843)

Forensic Services Z203

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$52,309)
GENERAL FUND TOTAL	\$0	(\$52,309)

Forensic Services Z203

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$241)
GENERAL FUND TOTAL	\$0	(\$241)

FORENSIC SERVICES Z203		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$623,324	\$602,766
All Other	\$98,192	\$97,951
GENERAL FUND TOTAL	\$721,516	\$700,717
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Assistance - Reimbursement to Cities and Towns 0130

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$313,640	\$332,268
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,367,327	\$2,385,955

General Assistance - Reimbursement to Cities and Towns 0130

2019 Public Law 343 Part GGGG 1

Initiative: Adjusts funding to reflect the distribution of All Other savings in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	(\$1,750,000)	\$0
GENERAL FUND TOTAL	(\$1,750,000)	\$0

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$10,398,875	\$12,148,875
GENERAL FUND TOTAL	\$10,398,875	\$12,148,875
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$313,640	\$332,268
All Other	\$2,053,687	\$2,053,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,367,327	\$2,385,955

Head Start 0545

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

**HEAD START 0545
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	\$107,637	\$107,637
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

Homeless Youth Program 0923

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

Independent Housing with Services 0211

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

Independent Housing with Services 0211

2019 Public Law 343 Part A 29

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,799,286)	(\$2,799,286)
GENERAL FUND TOTAL	(\$2,799,286)	(\$2,799,286)

INDEPENDENT HOUSING WITH SERVICES 0211 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$13,974,599	\$13,974,599
GENERAL FUND TOTAL	\$13,974,599	\$13,974,599

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$23,515,358	\$23,515,358
FEDERAL EXPENDITURES FUND TOTAL	\$23,515,358	\$23,515,358

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$529,441	\$529,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$529,441	\$529,441

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 343 Part A 29

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

GENERAL FUND	2019-20	2020-21
All Other	\$77,298	\$77,298

GENERAL FUND TOTAL	\$77,298	\$77,298
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$115,948	\$115,948
FEDERAL EXPENDITURES FUND TOTAL	\$115,948	\$115,948

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 444

Initiative: Reduces appropriations and allocations due to the elimination of the costs paid for fire marshal inspections.

GENERAL FUND	2019-20	2020-21
All Other	(\$129,034)	(\$129,034)
GENERAL FUND TOTAL	(\$129,034)	(\$129,034)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$52,704)	(\$52,704)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,704)	(\$52,704)

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 1 Part A 16

Initiative: Provides funding for the development of a new comprehensive child welfare information system.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,578,250
GENERAL FUND TOTAL	\$0	\$2,578,250
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$2,646,219
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,646,219

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,931)
GENERAL FUND TOTAL	\$0	(\$3,931)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$13,922,863	\$16,497,182
GENERAL FUND TOTAL	\$13,922,863	\$16,497,182
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$23,631,306	\$26,277,525
FEDERAL EXPENDITURES FUND TOTAL	\$23,631,306	\$26,277,525
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$476,737	\$476,737
OTHER SPECIAL REVENUE FUNDS TOTAL	\$476,737	\$476,737

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$139,525	\$148,449
All Other	\$18,356,662	\$18,356,662
GENERAL FUND TOTAL	\$18,496,187	\$18,505,111

Long Term Care - Office of Aging and Disability Services 0420

2019 Resolve 106

Initiative: Provides one-time funding for the Department of Health and Human Services to issue a request for proposals for a study to determine the amount of time assisted housing program staff devote to meeting the needs of residents in assisted housing programs, with a focus on residents with Alzheimer's disease or dementia.

GENERAL FUND	2019-20	2020-21
All Other	\$355,501	\$0
GENERAL FUND TOTAL	\$355,501	\$0

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

GENERAL FUND	2019-20	2020-21
All Other	\$2,799,286	\$2,799,286

GENERAL FUND TOTAL	\$2,799,286	\$2,799,286
--------------------	-------------	-------------

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$801,346	\$1,293,051
GENERAL FUND TOTAL	\$801,346	\$1,293,051

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$4,214)	(\$4,458)
GENERAL FUND TOTAL	(\$4,214)	(\$4,458)

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase reimbursement rates for providers of state-funded, consumer-directed personal support services.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$383,710
GENERAL FUND TOTAL	\$0	\$383,710

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding for the increase in the reimbursement rate for providers of state-funded registered nurse services.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$44,481
GENERAL FUND TOTAL	\$0	\$44,481

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase reimbursement rates for the 7 assisted living facilities currently under contract.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$519,000
GENERAL FUND TOTAL	\$0	\$519,000

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding to update pay rates to projected state median benchmarks for personal support services based upon a recent study. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$3,627,137
GENERAL FUND TOTAL	\$0	\$3,627,137

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding for the increase of the current homemaker rate under 10-149 Code of Maine Rules, Chapter 5, Section 69, Office of Elder Services Independent Support Services Program. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$530,333
GENERAL FUND TOTAL	\$0	\$530,333

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$11,506)
GENERAL FUND TOTAL	\$0	(\$11,506)

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$328)
GENERAL FUND TOTAL	\$0	(\$328)

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,311	\$132,485
All Other	\$22,312,795	\$27,553,332
GENERAL FUND TOTAL	\$22,448,106	\$27,685,817

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$4,425,803	\$4,425,803
GENERAL FUND TOTAL	\$4,425,803	\$4,425,803

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: Provides funding for increasing the upper income eligibility level for the Low-cost Drugs To Maine's Elderly program from 175% to 185% of the federal poverty level.

GENERAL FUND	2019-20	2020-21
All Other	\$168,638	\$178,756
GENERAL FUND TOTAL	\$168,638	\$178,756

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: Reduces funding for the closing of the Medicare coverage gap in pharmacy spending.

GENERAL FUND	2019-20	2020-21
All Other	(\$133,023)	(\$227,922)
GENERAL FUND TOTAL	(\$133,023)	(\$227,922)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$4,461,418	\$4,376,637
GENERAL FUND TOTAL	\$4,461,418	\$4,376,637
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$6,082,095	\$6,082,095
FUND FOR A HEALTHY MAINE TOTAL	\$6,082,095	\$6,082,095

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	81.500	81.500
Personal Services	\$5,892,045	\$6,218,308
All Other	\$3,494,575	\$3,494,575
GENERAL FUND TOTAL	\$9,386,620	\$9,712,883
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	106.500	106.500
Personal Services	\$9,639,494	\$10,139,664
All Other	\$42,791,563	\$42,791,563
FEDERAL EXPENDITURES FUND TOTAL	\$52,431,057	\$52,931,227
FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$811,744	\$860,338
All Other	\$7,822,700	\$7,822,700
FUND FOR A HEALTHY MAINE TOTAL	\$8,634,444	\$8,683,038
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,490,698	\$7,864,185
All Other	\$7,867,885	\$7,867,885
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,358,583	\$15,732,070
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$224,520	\$236,808
All Other	\$1,479,136	\$1,479,136

FEDERAL BLOCK GRANT FUND TOTAL	\$1,703,656	\$1,715,944
--------------------------------	-------------	-------------

Maine Center for Disease Control and Prevention 0143

2019 Resolve 93

Initiative: Provides additional funding to the Maine Center for Disease Control and Prevention to expand the use of the Women, Infants and Children Special Supplemental Food Program at farmers' markets.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$17,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$17,000

Maine Center for Disease Control and Prevention 0143

2019 Resolve 103

Initiative: Provides an appropriation for a contract with an entity to develop outreach and educational programs regarding reproductive and sexual health care for women and adolescents at highest risk of experiencing an unintended pregnancy with a focus on women in danger of giving birth to a substance-exposed infant.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$160,000	\$160,000
FUND FOR A HEALTHY MAINE TOTAL	\$160,000	\$160,000

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Continues 5 limited-period Environmental Specialist III positions previously continued in Public Law 2017, chapter 284 through June 19, 2021 and provides funding for related All Other costs. Also provides funding for the continuation of lead inspections.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
Personal Services	\$461,962	\$489,175
All Other	\$586,612	\$587,235
FUND FOR A HEALTHY MAINE TOTAL	\$1,048,574	\$1,076,410

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from 100% Federal Expenditures Fund to 100% Fund for a Healthy Maine within the same program. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$158,301)	(\$167,461)
All Other	(\$18,417)	(\$18,717)

FEDERAL EXPENDITURES FUND TOTAL	(\$176,718)	(\$186,178)
FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$158,301	\$167,461
All Other	\$18,417	\$18,717
FUND FOR A HEALTHY MAINE TOTAL	\$176,718	\$186,178

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Continues one limited-period Chemist II position and one limited-period Chemist III position established by Financial Order 004871 F8 and continued by Financial Order 005138 F9 through June 19, 2021. Also provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$191,463	\$206,507
All Other	\$54,623	\$55,117
OTHER SPECIAL REVENUE FUNDS TOTAL	\$246,086	\$261,624

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Reallocates one Sanitary Engineer III position and related All Other from 95% Other Special Revenue Funds and 5% Federal Expenditures Fund, one Public Service Manager II position from 90% Other Special Revenue Funds and 10% Federal Expenditures Fund and one Chemist I position and one Inventory and Property Associate I Supervisor position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program to align the duties with the proper funding source.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$57,338)	(\$59,657)
All Other	(\$1,884)	(\$1,960)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,222)	(\$61,617)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$57,338	\$59,657
All Other	\$1,883	\$1,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,221	\$61,617

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Reallocates one Social Services Program Specialist II position funded 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$48,464)	(\$51,995)
All Other	(\$3,199)	(\$3,199)

GENERAL FUND TOTAL	(\$51,663)	(\$55,194)
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$48,464	\$51,995
All Other	\$4,896	\$5,012
FEDERAL EXPENDITURES FUND TOTAL	\$53,360	\$57,007

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,404	\$120,992
All Other	\$6,398	\$6,398
GENERAL FUND TOTAL	\$122,802	\$127,390

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$35,581)	(\$37,194)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$41,979)	(\$43,592)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$40,141)	(\$43,217)
All Other	(\$4,623)	(\$4,724)
FEDERAL EXPENDITURES FUND TOTAL	(\$44,764)	(\$47,941)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Health Program Manager position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$52,950)	(\$55,020)
All Other	(\$5,043)	(\$5,111)
FEDERAL EXPENDITURES FUND TOTAL	(\$57,993)	(\$60,131)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Office Associate II position from Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to the Data, Research and Vital Statistics program, Other Special Revenue Funds to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$66,272)	(\$68,853)
All Other	(\$8,785)	(\$8,870)
FEDERAL EXPENDITURES FUND TOTAL	(\$75,057)	(\$77,723)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Health Program Manager position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program. Reallocates one Office Associate II position from 90% Federal Expenditures Fund and 10% Other Special Revenue Funds to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds and one Senior Health Program Manager position from 100% Federal Expenditures Fund to 40% Federal Expenditures Fund and 60% Other Special Revenue Funds within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$7,428	\$5,635
All Other	(\$1,078)	(\$1,137)
FEDERAL EXPENDITURES FUND TOTAL	\$6,350	\$4,498

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$7,428)	(\$5,635)
All Other	\$1,078	\$1,137
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,350)	(\$4,498)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,952	\$102,575
All Other	\$9,727	\$9,978
FEDERAL EXPENDITURES FUND TOTAL	\$104,679	\$112,553

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,176	\$115,153
All Other	\$10,129	\$10,391
FEDERAL EXPENDITURES FUND TOTAL	\$117,305	\$125,544

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Provides funding for the proposed reorganization of one State Health Officer and Director Maine Center for Disease Control and Prevention position from range 61 to range 70 to align the compensation with the assigned duties and qualifications. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$25,569	\$27,292
GENERAL FUND TOTAL	\$25,569	\$27,292

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$47,484	\$50,683
All Other	\$1,560	\$1,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,044	\$52,348

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)

Personal Services	(\$119,226)	(\$125,978)
All Other	(\$8,956)	(\$8,956)
GENERAL FUND TOTAL	(\$128,182)	(\$134,934)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$221,416)	(\$233,943)
All Other	(\$24,454)	(\$24,865)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$245,870)	(\$258,808)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,498	\$33,984
All Other	\$2,239	\$2,239
GENERAL FUND TOTAL	\$33,737	\$36,223
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$58,499	\$63,114
All Other	\$6,216	\$6,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,715	\$69,482

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$541,166	\$580,991
All Other	\$320,076	\$499,650
FUND FOR A HEALTHY MAINE TOTAL	\$861,242	\$1,080,641

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding to increase health and tobacco cessation interventions.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$5,000,000	\$5,000,000

FUND FOR A HEALTHY MAINE TOTAL	\$5,000,000	\$5,000,000
--------------------------------	-------------	-------------

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$158,214)	(\$165,778)
GENERAL FUND TOTAL	(\$158,214)	(\$165,778)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 354

Initiative: Provides allocations to allow expenditure of additional certification fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Maine Center for Disease Control and Prevention 0143

2019 Public Law 425

Initiative: Provides ongoing funding to the State's school-based health centers.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$600,000	\$600,000
FUND FOR A HEALTHY MAINE TOTAL	\$600,000	\$600,000

Maine Center for Disease Control and Prevention 0143

2019 Public Law 426

Initiative: Provides funding for the Department of Health and Human Services to create and provide brochures about the medical benefits and risks of the prophylactic ointment and vitamin K treatments.

GENERAL FUND	2019-20	2020-21
All Other	\$7,500	\$2,500
GENERAL FUND TOTAL	\$7,500	\$2,500

Maine Center for Disease Control and Prevention 0143

2019 Public Law 530 Part A 0

Initiative: Appropriates funds for evidence-based tobacco use prevention and cessation, in accordance with the U.S. Centers for Disease Control's Best Practices.

GENERAL FUND	2019-20	2020-21
All Other	\$2,050,000	\$4,100,000
GENERAL FUND TOTAL	\$2,050,000	\$4,100,000

Maine Center for Disease Control and Prevention 0143

2019 Public Law 616 Part A 7

Initiative: Reallocates the costs of 43 positions within the Health and Environmental Testing Laboratory. Position and allocation detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
Personal Services	\$455,000	\$0
GENERAL FUND TOTAL	\$455,000	\$0
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$455,000)	\$0
All Other	(\$12,172)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$467,172)	\$0

Maine Center for Disease Control and Prevention 0143

2019 Public Law 616 Part A 7

Initiative: Provides one-time funding to respond to COVID-19.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$648,211
GENERAL FUND TOTAL	\$0	\$648,211

Maine Center for Disease Control and Prevention 0143

2019 Public Law 616 Part A 7

Initiative: Provides funding for recruitment and retention efforts in accordance with established human resources processes for Public Health Nurse Supervisor positions, Public Health Nurse I positions, Public Health Nurse II positions, Public Health Nurse Consultant positions and Nursing Education Consultant positions within the Public Health Nursing Program established in the Maine Revised Statutes, Title 22, section 1961 to help ensure the State can fill these vital positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$351,789
GENERAL FUND TOTAL	\$0	\$351,789

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating a communications contract to other allowable funding sources within the Fund for a Healthy Maine. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reallocates the costs of 16 various positions within the health inspection program. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$127,128
GENERAL FUND TOTAL	\$0	\$127,128
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$0	(\$127,128)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$127,128)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,858,522)
GENERAL FUND TOTAL	\$0	(\$1,858,522)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,369)
GENERAL FUND TOTAL	\$0	(\$5,369)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reallocates 45 positions in the Health and Environmental Testing Laboratory.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$583,700
GENERAL FUND TOTAL	\$0	\$583,700
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$0	(\$583,700)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$583,700)

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
Personal Services	\$6,159,031	\$5,223,726
All Other	\$5,542,159	\$8,140,001
GENERAL FUND TOTAL	\$11,701,190	\$13,363,727
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	105.500	105.500
Personal Services	\$9,522,512	\$10,020,814
All Other	\$42,776,485	\$42,793,425
FEDERAL EXPENDITURES FUND TOTAL	\$52,298,997	\$52,814,239
FUND FOR A HEALTHY MAINE	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,973,173	\$2,097,965
All Other	\$14,507,805	\$14,688,302
FUND FOR A HEALTHY MAINE TOTAL	\$16,480,978	\$16,786,267
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	67.500	67.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$7,161,638	\$7,293,740
All Other	\$7,906,619	\$7,919,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,068,257	\$15,213,007
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$224,520	\$236,808
All Other	\$1,479,136	\$1,479,136
FEDERAL BLOCK GRANT FUND TOTAL	\$1,703,656	\$1,715,944

Maine Children's Cancer Research Fund Z279

2019 Public Law 433

Initiative: Provides initial allocation for any revenue received from the income tax checkoff.

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

MAINE CHILDREN'S CANCER RESEARCH FUND Z279**PROGRAM SUMMARY**

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

Maine Children's Growth Council Z074

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$2,000	\$2,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$2,000

Maine Children's Growth Council Z074

2019 Public Law 343 Part A 29

Initiative: Reduces funding in the Maine Children's Growth Council program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$2,000)	(\$2,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000)	(\$2,000)

MAINE CHILDREN'S GROWTH COUNCIL Z074**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Maine Rx Plus Program 0927

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

MAINE RX PLUS PROGRAM 0927

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$135,786	\$135,786
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786

Maine School Oral Health Fund Z025

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

MAINE SCHOOL ORAL HEALTH FUND Z025

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$23,405	\$23,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,405	\$23,405

Maine Water Well Drilling Program 0697

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,519	\$23,260
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,908	\$67,649

MAINE WATER WELL DRILLING PROGRAM 0697

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,519	\$23,260
All Other	\$44,389	\$44,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,908	\$67,649

Maternal and Child Health 0191

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,576,242	\$1,667,687
All Other	\$600,954	\$600,954
FEDERAL BLOCK GRANT FUND TOTAL	\$2,177,196	\$2,268,641

Maternal and Child Health 0191

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Health Program Manager position from 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Maternal and Child Health program, Federal Block Grant Fund to 100% Maternal and Child Health program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,950	\$55,020
All Other	\$5,043	\$5,111
FEDERAL BLOCK GRANT FUND TOTAL	\$57,993	\$60,131

Maternal and Child Health 0191

2019 Public Law 343 Part A 29

Initiative: Transfers one Health Program Manager position from the Maternal and Child Health program, Federal Block Grant Fund to the Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$94,952)	(\$102,575)
All Other	(\$9,727)	(\$9,978)
FEDERAL BLOCK GRANT FUND TOTAL	(\$104,679)	(\$112,553)

Maternal and Child Health 0191

2019 Public Law 616 Part A 7

Initiative: Provides funding for recruitment and retention efforts in accordance with established human resources processes for Public Health Nurse Supervisor positions, Public Health Nurse I positions, Public Health Nurse II positions, Public Health Nurse Consultant positions and Nursing Education Consultant positions within the Public Health Nursing Program established in the Maine Revised Statutes, Title 22, section 1961 to help ensure the State can fill these vital positions.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	\$0	\$158,026
All Other	\$0	\$4,227
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$162,253

**MATERNAL AND CHILD HEALTH 0191
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$7,454,746	\$7,454,746
FEDERAL EXPENDITURES FUND TOTAL	\$7,454,746	\$7,454,746
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,534,240	\$1,778,158
All Other	\$596,270	\$600,314
FEDERAL BLOCK GRANT FUND TOTAL	\$2,130,510	\$2,378,472

Maternal and Child Health Block Grant Match Z008

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$428,132	\$449,904
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,320,248	\$5,342,020

Maternal and Child Health Block Grant Match Z008

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$11,994)	(\$12,523)
GENERAL FUND TOTAL	(\$11,994)	(\$12,523)

Maternal and Child Health Block Grant Match Z008

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$34,930)

GENERAL FUND TOTAL	\$0	(\$34,930)
--------------------	-----	------------

Maternal and Child Health Block Grant Match Z008

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$4,515)
GENERAL FUND TOTAL	\$0	(\$4,515)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$416,138	\$402,451
All Other	\$4,892,116	\$4,887,601
GENERAL FUND TOTAL	\$5,308,254	\$5,290,052

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,682,003	\$25,682,003
GENERAL FUND TOTAL	\$25,682,003	\$25,682,003

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$25,736,920	\$25,736,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,736,920	\$25,736,920

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$401,120	\$546,981
GENERAL FUND TOTAL	\$401,120	\$546,981

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$377,814)	(\$377,814)
GENERAL FUND TOTAL	(\$377,814)	(\$377,814)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,838,924	\$3,838,924
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,838,924	\$3,838,924

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$545,704	\$1,299,192
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545,704	\$1,299,192

Medicaid Services - Developmental Services Z210

2019 Public Law 616 Part A 7

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, promoting greater independence, employment and community engagement.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$516,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$516,000

Medicaid Services - Developmental Services Z210

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase certain rates related to the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder. This funding is intended to be applied to the wages of direct care workers.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$152,435
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$152,435

Medicaid Services - Developmental Services Z210

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,099,300)
GENERAL FUND TOTAL	\$0	(\$2,099,300)

Medicaid Services - Developmental Services Z210

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$5,906,806
GENERAL FUND TOTAL	\$0	\$5,906,806

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$6,325,053)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$6,325,053)

Medicaid Services - Developmental Services Z210

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,626,952)
GENERAL FUND TOTAL	\$0	(\$1,626,952)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$25,705,309	\$28,031,724
GENERAL FUND TOTAL	\$25,705,309	\$28,031,724
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$30,121,548	\$25,218,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,121,548	\$25,218,418

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$7,267,164	\$7,267,164
GENERAL FUND TOTAL	\$7,267,164	\$7,267,164

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$101,260	\$138,081
GENERAL FUND TOTAL	\$101,260	\$138,081

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2019 Public Law 616 Part A 7

Initiative: Adjusts funding to update rates for services provided under the MaineCare Benefits Manual, Chapter III, Section 18, Allowances for Home and Community-Based Services for Adults with Brain Injury, and Section 20, Allowances for Home and Community Based Services for Adults with Other Related Conditions. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$11,797)
GENERAL FUND TOTAL	\$0	(\$11,797)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$600,400)
GENERAL FUND TOTAL	\$0	(\$600,400)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$332,972)
GENERAL FUND TOTAL	\$0	(\$332,972)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 1 Part A 16

Initiative: Provides one-time appropriations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine’s Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$7,368,424	\$6,470,076
GENERAL FUND TOTAL	\$7,368,424	\$6,470,076

Medicaid Waiver for Other Related Conditions Z217

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,942,946	\$2,942,946
GENERAL FUND TOTAL	\$2,942,946	\$2,942,946

Medicaid Waiver for Other Related Conditions Z217

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$41,007	\$55,918
GENERAL FUND TOTAL	\$41,007	\$55,918

Medicaid Waiver for Other Related Conditions Z217

2019 Public Law 616 Part A 7

Initiative: Adjusts funding to update rates for services provided under the MaineCare Benefits Manual, Chapter III, Section 18, Allowances for Home and Community-Based Services for Adults with Brain Injury, and Section 20, Allowances for Home and Community Based Services for Adults with Other Related Conditions. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$475,409
GENERAL FUND TOTAL	\$0	\$475,409

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$282,136)
GENERAL FUND TOTAL	\$0	(\$282,136)

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$156,467)
GENERAL FUND TOTAL	\$0	(\$156,467)

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 1 Part A 16

Initiative: Provides one-time appropriations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine's Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$2,983,953	\$3,075,670
GENERAL FUND TOTAL	\$2,983,953	\$3,075,670

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$423,566,052	\$423,566,052
GENERAL FUND TOTAL	\$423,566,052	\$423,566,052
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,705,725,863	\$1,705,725,863
FEDERAL EXPENDITURES FUND TOTAL	\$1,705,725,863	\$1,705,725,863
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$31,036,930	\$31,036,930
FUND FOR A HEALTHY MAINE TOTAL	\$31,036,930	\$31,036,930
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$182,037,358	\$182,037,358
OTHER SPECIAL REVENUE FUNDS TOTAL	\$182,037,358	\$182,037,358
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$36,772,281	\$36,772,281
FEDERAL BLOCK GRANT FUND TOTAL	\$36,772,281	\$36,772,281

Medical Care - Payments to Providers 0147

2019 Private and Special Law 14

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to an increase in hospital tax funding being received from the newly established MRH Corp.

GENERAL FUND	2019-20	2020-21
All Other	(\$116,314)	(\$117,122)
GENERAL FUND TOTAL	(\$116,314)	(\$117,122)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,063,239	\$1,063,239
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,063,239	\$1,063,239

Medical Care - Payments to Providers 0147

2019 Private and Special Law 14

Initiative: Provides funding for the reimbursement of the cost of the tax.

GENERAL FUND	2019-20	2020-21
All Other	\$116,314	\$117,122

GENERAL FUND TOTAL	\$116,314	\$117,122
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$206,602	\$205,794
FEDERAL EXPENDITURES FUND TOTAL	\$206,602	\$205,794

Medical Care - Payments to Providers 0147

2019 Resolve 94

Initiative: Provides appropriations and allocations to reimburse adult family care homes for up to 30 bed-hold days per calendar year in the same manner as residential care facilities are reimbursed.

GENERAL FUND	2019-20	2020-21
All Other	\$16,414	\$33,056
GENERAL FUND TOTAL	\$16,414	\$33,056
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$29,155	\$58,082
FEDERAL EXPENDITURES FUND TOTAL	\$29,155	\$58,082

Medical Care - Payments to Providers 0147

2019 Resolve 102

Initiative: Provides funding to amend the existing 1915(c) waiver that provides home and community-based services under the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19 to allow eligible members to receive services provided by spouses.

GENERAL FUND	2019-20	2020-21
All Other	\$13,994	\$29,388
GENERAL FUND TOTAL	\$13,994	\$29,388
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$24,664	\$51,794
FEDERAL EXPENDITURES FUND TOTAL	\$24,664	\$51,794

Medical Care - Payments to Providers 0147

2019 Public Law 274

Initiative: Appropriates funds to provide coverage to MaineCare members for legal abortion services.

GENERAL FUND	2019-20	2020-21
All Other	\$125,281	\$375,843
GENERAL FUND TOTAL	\$125,281	\$375,843

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the federal Centers for Medicare and Medicaid Services.

GENERAL FUND	2019-20	2020-21
All Other	\$225,456	\$455,883
GENERAL FUND TOTAL	\$225,456	\$455,883

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$400,462	\$803,463
FEDERAL EXPENDITURES FUND TOTAL	\$400,462	\$803,463

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the Medical Care - Payments to Providers program for a federally mandated increase in the premium rate for those eligible individuals enrolled in Medicare Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$1,203,801	\$1,928,150
GENERAL FUND TOTAL	\$1,203,801	\$1,928,150

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$2,128,803	\$3,398,236
FEDERAL EXPENDITURES FUND TOTAL	\$2,128,803	\$3,398,236

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the federally mandated rate increases for the state contribution to prescription drug costs for eligible individuals enrolled in the Medicare Part D program.

GENERAL FUND	2019-20	2020-21
All Other	\$2,123,572	\$4,419,491
GENERAL FUND TOTAL	\$2,123,572	\$4,419,491

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$7,917,145	\$10,737,311
GENERAL FUND TOTAL	\$7,917,145	\$10,737,311

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$12,184,617)	(\$16,556,590)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,184,617)	(\$16,556,590)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

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

OTHER SPECIAL REVENUE FUNDS

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

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for supplemental payments to providers.

GENERAL FUND

	2019-20	2020-21
All Other	\$3,893,174	\$4,056,761
GENERAL FUND TOTAL	\$3,893,174	\$4,056,761

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	\$6,915,194	\$7,149,761
FEDERAL EXPENDITURES FUND TOTAL	\$6,915,194	\$7,149,761

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND

	2019-20	2020-21
All Other	(\$2,033,934)	(\$2,438,445)
GENERAL FUND TOTAL	(\$2,033,934)	(\$2,438,445)

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
All Other	\$2,033,934	\$2,438,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,033,934	\$2,438,445

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	\$5,740,097	\$13,814,760
FEDERAL EXPENDITURES FUND TOTAL	\$5,740,097	\$13,814,760

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$27,235,438)	(\$36,082,855)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,235,438)	(\$36,082,855)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2013-14 to 2015-16.

GENERAL FUND	2019-20	2020-21
All Other	(\$13,279,871)	(\$13,279,871)
GENERAL FUND TOTAL	(\$13,279,871)	(\$13,279,871)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$13,279,871	\$13,279,871
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,279,871	\$13,279,871

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement of chiropractic evaluations and management examinations to be reimbursed under the MaineCare program per Public Law 2017, chapter 421.

GENERAL FUND	2019-20	2020-21
All Other	\$22,578	\$22,578
GENERAL FUND TOTAL	\$22,578	\$22,578

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$40,685	\$40,685
FEDERAL EXPENDITURES FUND TOTAL	\$40,685	\$40,685

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement to hospitals other than critical access hospitals for each day after the 10th day that a MaineCare-eligible individual is in the care of a hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.

GENERAL FUND	2019-20	2020-21
All Other	\$17,700	\$17,700
GENERAL FUND TOTAL	\$17,700	\$17,700

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$31,922	\$31,922
FEDERAL EXPENDITURES FUND TOTAL	\$31,922	\$31,922

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$5,313,379	\$8,158,013
GENERAL FUND TOTAL	\$5,313,379	\$8,158,013

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$26,948,201	\$39,125,834
FEDERAL EXPENDITURES FUND TOTAL	\$26,948,201	\$39,125,834

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$698,751	\$1,069,932
OTHER SPECIAL REVENUE FUNDS TOTAL	\$698,751	\$1,069,932

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in Medicaid claims related to the implementation of Medicaid expansion.

GENERAL FUND	2019-20	2020-21
All Other	\$47,251,319	\$77,874,303
GENERAL FUND TOTAL	\$47,251,319	\$77,874,303

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$283,801,838	\$417,145,427
FEDERAL EXPENDITURES FUND TOTAL	\$283,801,838	\$417,145,427

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the same program to reflect the drug rebates received annually.

GENERAL FUND	2019-20	2020-21
All Other	(\$12,620,914)	(\$12,620,914)
GENERAL FUND TOTAL	(\$12,620,914)	(\$12,620,914)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$12,620,914	\$12,620,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,620,914	\$12,620,914

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$474,201	\$476,571
GENERAL FUND TOTAL	\$474,201	\$476,571

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$2,159,724	\$2,153,648
FEDERAL EXPENDITURES FUND TOTAL	\$2,159,724	\$2,153,648

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the State Children's Health Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$2,211,931	\$4,615,740
GENERAL FUND TOTAL	\$2,211,931	\$4,615,740

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	(\$2,211,931)	(\$4,615,740)
FEDERAL BLOCK GRANT FUND TOTAL	(\$2,211,931)	(\$4,615,740)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the Medical Care - Payments to Providers program for the increase of income eligibility levels for the Medicare savings program.

GENERAL FUND	2019-20	2020-21
All Other	\$2,006,412	\$2,076,932
GENERAL FUND TOTAL	\$2,006,412	\$2,076,932

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$3,563,860	\$3,660,448
FEDERAL EXPENDITURES FUND TOTAL	\$3,563,860	\$3,660,448

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.

GENERAL FUND	2019-20	2020-21
All Other	\$2,449	\$4,269
GENERAL FUND TOTAL	\$2,449	\$4,269

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$69,753	\$117,517
FEDERAL BLOCK GRANT FUND TOTAL	\$69,753	\$117,517

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part A 0

Initiative: Appropriates and allocates funds for tobacco use cessation medications and counseling provided to MaineCare members.

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$750,000
GENERAL FUND TOTAL	\$500,000	\$750,000

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,776,235	\$1,332,177
FEDERAL EXPENDITURES FUND TOTAL	\$1,776,235	\$1,332,177

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part B 0

Initiative: Provides funding to increase the reimbursement rate for ambulance services under the MaineCare program so the rates are not less than the average allowable reimbursement rate under Medicare and increase the reimbursement rate for neonatal transport services under MaineCare so the rates are equal to the average rate for critical care transport services under Medicare.

GENERAL FUND	2019-20	2020-21
All Other	\$1,662,060	\$3,329,640
GENERAL FUND TOTAL	\$1,662,060	\$3,329,640

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$4,894,815	\$5,868,260
FEDERAL EXPENDITURES FUND TOTAL	\$4,894,815	\$5,868,260

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for MaineCare reimbursement of 100% for all hospital-based physician costs.

GENERAL FUND	2019-20	2020-21
All Other	\$371,768	\$753,736
GENERAL FUND TOTAL	\$371,768	\$753,736

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$793,942	\$1,577,684
FEDERAL EXPENDITURES FUND TOTAL	\$793,942	\$1,577,684

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for MaineCare reimbursement for rural hospitals at 100% of inpatient hospital-based physician costs, outpatient emergency room hospital-based physician costs, outpatient nonemergency room hospital-based physician costs and graduate medical education costs and to allow for MaineCare reimbursement for nonrural hospitals at 93.3% of inpatient hospital-based physician costs, 93.4% of outpatient emergency room hospital-based physician costs and 83.8% of outpatient nonemergency room hospital-based physician costs.

GENERAL FUND	2019-20	2020-21
All Other	\$263,428	\$534,084
GENERAL FUND TOTAL	\$263,428	\$534,084

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$562,573	\$1,117,918
FEDERAL EXPENDITURES FUND TOTAL	\$562,573	\$1,117,918

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for an alternative payment methodology option that is the same as the existing methodology except that rural health clinics may be reimbursed on the basis of 100% of the average of the reasonable costs of providing MaineCare-covered services during calendar years 2016 and 2017 as long as reimbursement is no less than reimbursement received under the prospective payment system.

GENERAL FUND	2019-20	2020-21
All Other	\$739,449	\$1,499,185
GENERAL FUND TOTAL	\$739,449	\$1,499,185

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,579,154	\$3,138,020
FEDERAL EXPENDITURES FUND TOTAL	\$1,579,154	\$3,138,020

Medical Care - Payments to Providers 0147

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility wage allowances.

GENERAL FUND	2019-20	2020-21
All Other	\$142,896	\$187,720
GENERAL FUND TOTAL	\$142,896	\$187,720

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$251,844	\$330,844

FEDERAL EXPENDITURES FUND TOTAL	\$251,844	\$330,844
---------------------------------	-----------	-----------

Medical Care - Payments to Providers 0147

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility supplemental wage allowance.

GENERAL FUND	2019-20	2020-21
All Other	\$1,361,537	\$1,361,537
GENERAL FUND TOTAL	\$1,361,537	\$1,361,537

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$2,399,616	\$2,399,616
FEDERAL EXPENDITURES FUND TOTAL	\$2,399,616	\$2,399,616

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, promoting greater independence, employment and community engagement.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$5,478,350
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,478,350

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in rates and change in payment method for multisystemic and functional family therapies and an increase in rates for trauma-focused cognitive behavioral therapy provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, based upon a recent rate study.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$334,109
GENERAL FUND TOTAL	\$0	\$334,109

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$586,808
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$586,808

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in rates for home and community-based behavioral therapy services provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, to reflect updated pay rate information.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$259,556

GENERAL FUND TOTAL	\$0	\$259,556
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$455,868
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$455,868

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in the physician rate for psychiatric medication management services provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, based upon a recent study.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$359,308
GENERAL FUND TOTAL	\$0	\$359,308
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$883,322
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$883,322

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding to update pay rates to projected state median benchmarks for personal support services based upon a recent study. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$6,969,111
GENERAL FUND TOTAL	\$0	\$6,969,111
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$13,857,245
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$13,857,245

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$920,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$920,732

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase certain rates related to the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder. This funding is intended to be applied to the wages of direct care workers.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$1,620,889

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,620,889
---------------------------------	-----	-------------

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Adjusts funding to update rates for services provided under the MaineCare Benefits Manual, Chapter III, Section 18, Allowances for Home and Community-Based Services for Adults with Brain Injury, and Section 20, Allowances for Home and Community Based Services for Adults with Other Related Conditions. This funding is intended to be applied to the wages of direct care workers.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$979,711
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$979,711

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$94,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$94,203

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$41,953,256)
GENERAL FUND TOTAL	\$0	(\$41,953,256)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating expenditures to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$11,411,253)
GENERAL FUND TOTAL	\$0	(\$11,411,253)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding for one-time savings achieved by updating the claims system to more accurately identify family planning claims. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,400,000)
GENERAL FUND TOTAL	\$0	(\$1,400,000)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding for ongoing savings achieved by updating the claims system to more accurately identify family planning claims. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align the rate structures and fee schedule for purchased durable medical equipment with those used by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$524,900)
GENERAL FUND TOTAL	\$0	(\$524,900)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Increases funding to repay the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services for durable medical equipment charges that exceed the mandated upper payment limit for calendar years 2019 and 2020 and the first quarter of calendar year 2021.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$948,211
GENERAL FUND TOTAL	\$0	\$948,211

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	(\$917,756)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$917,756)

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$0	(\$30,455)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$30,455)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,428,508
GENERAL FUND TOTAL	\$0	\$1,428,508

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$1,428,508)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,428,508)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$36,119,808)
GENERAL FUND TOTAL	\$0	(\$36,119,808)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$125,285,007
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$125,285,007

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$0	(\$3,918,198)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$3,918,198)

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$0	(\$2,067,815)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$2,067,815)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Provides one-time allocations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine's Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$13,260,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$13,260,000

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Provides one-time funding to make the supplemental payments per service proportional to the impact of COVID-19 on service utilization for providers of the behavioral health services provided under MaineCare Benefits Manual, Chapters II and III, Section 17 and Section 28 and certain community-based behavioral health services under Section 65. Supplemental payments will be up to \$4,000,000 of General Fund funding and are contingent on the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of the State's Medicaid Disaster Relief State Plan Amendment.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,700,000
GENERAL FUND TOTAL	\$0	\$2,700,000
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$9,281,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$9,281,000

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$473,491,277	\$439,314,299
GENERAL FUND TOTAL	\$473,491,277	\$439,314,299
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$2,010,555,194	\$2,327,261,235
FEDERAL EXPENDITURES FUND TOTAL	\$2,010,555,194	\$2,327,261,235
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$31,036,930	\$27,118,732
FUND FOR A HEALTHY MAINE TOTAL	\$31,036,930	\$27,118,732
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$213,734,067	\$214,096,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$213,734,067	\$214,096,186
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$34,630,103	\$30,175,788
FEDERAL BLOCK GRANT FUND TOTAL	\$34,630,103	\$30,175,788

Mental Health Services - Child Medicaid Z207

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$34,262,243	\$34,262,243
GENERAL FUND TOTAL	\$34,262,243	\$34,262,243

Mental Health Services - Child Medicaid Z207

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$492,483	\$671,568
GENERAL FUND TOTAL	\$492,483	\$671,568

Mental Health Services - Child Medicaid Z207

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,836,876)
GENERAL FUND TOTAL	\$0	(\$2,836,876)

Mental Health Services - Child Medicaid Z207

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,740,571)
GENERAL FUND TOTAL	\$0	(\$1,740,571)

Mental Health Services - Child Medicaid Z207

2021 Public Law 1 Part A 16

Initiative: Provides one-time funding to make the supplemental payments per service proportional to the impact of COVID-19 on service utilization for providers of the behavioral health services provided under MaineCare Benefits Manual, Chapters II and III, Section 17 and Section 28 and certain community-based behavioral health services under Section 65. Supplemental payments will be up to \$4,000,000 of General Fund funding and are contingent on the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of the State's Medicaid Disaster Relief State Plan Amendment.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,300,000
GENERAL FUND TOTAL	\$0	\$1,300,000

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$34,754,726	\$31,656,364
GENERAL FUND TOTAL	\$34,754,726	\$31,656,364

Mental Health Services - Children Z206

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,764,474	\$2,887,136
All Other	\$11,912,897	\$11,912,897
GENERAL FUND TOTAL	\$14,677,371	\$14,800,033
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$969,091	\$969,091
FEDERAL EXPENDITURES FUND TOTAL	\$969,091	\$969,091
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$901,156	\$901,156
FEDERAL BLOCK GRANT FUND TOTAL	\$901,156	\$901,156

Mental Health Services - Children Z206

2019 Public Law 343 Part A 29

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$350,000	\$350,000
FEDERAL BLOCK GRANT FUND TOTAL	\$350,000	\$350,000

Mental Health Services - Children Z206

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$244,857)	(\$257,087)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$264,051)	(\$276,281)

Mental Health Services - Children Z206

2019 Public Law 343 Part A 29

Initiative: Establishes one limited-period Social Services Program Specialist II position through September 30, 2023 to work with the Department of Education to implement the Advancing Wellness and Resiliency in Education project. Also provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$89,409	\$96,477
All Other	\$11,138	\$11,487
FEDERAL EXPENDITURES FUND TOTAL	<u>\$100,547</u>	<u>\$107,964</u>

Mental Health Services - Children Z206

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$70,871)	(\$73,364)
GENERAL FUND TOTAL	<u>(\$70,871)</u>	<u>(\$73,364)</u>

Mental Health Services - Children Z206

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating contracted services to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$200,000)</u>

Mental Health Services - Children Z206

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$204,116)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$204,116)</u>

Mental Health Services - Children Z206

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$12,833)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$12,833)</u>

MENTAL HEALTH SERVICES - CHILDREN Z206
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,448,746	\$2,352,569
All Other	\$11,893,703	\$11,680,870
GENERAL FUND TOTAL	\$14,342,449	\$14,033,439
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$89,409	\$96,477
All Other	\$980,229	\$980,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,069,638	\$1,077,055
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$1,251,156	\$1,251,156
FEDERAL BLOCK GRANT FUND TOTAL	\$1,251,156	\$1,251,156

Mental Health Services - Community Z198

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,155,029	\$4,388,310
All Other	\$21,222,449	\$21,222,449
GENERAL FUND TOTAL	\$25,377,478	\$25,610,759
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,286	\$87,750
All Other	\$970,498	\$970,498
FEDERAL BLOCK GRANT FUND TOTAL	\$1,051,784	\$1,058,248

Mental Health Services - Community Z198

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,675)	(\$160,691)
All Other	(\$12,796)	(\$12,796)
GENERAL FUND TOTAL	(\$161,471)	(\$173,487)

Mental Health Services - Community Z198

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$108,141)	(\$113,376)
GENERAL FUND TOTAL	(\$108,141)	(\$113,376)

Mental Health Services - Community Z198

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in the physician rate for psychiatric medication management services provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, based upon a recent study.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$279,000
GENERAL FUND TOTAL	\$0	\$279,000

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the state toll-free "warmline" services contract to allowable Federal Expenditures Fund sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$263,978)
GENERAL FUND TOTAL	\$0	(\$263,978)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating a temporary staffing contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$159,432)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$159,432)</u>

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for contracts for dental services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$150,000)</u>

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the teen text line contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$72,956)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$72,956)</u>

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the state toll-free "warmline" contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,891)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,891)</u>

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the enterprise information system license agreement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,000)</u>

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by deferring a planned adult needs and strengths assessment online certification contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,000)</u>

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by deferring a planned strategic planning consulting services contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,000)</u>

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$328,325)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$328,325)</u>

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$8,853)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$8,853)</u>

MENTAL HEALTH SERVICES - COMMUNITY Z198
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,898,213	\$3,785,918
All Other	\$21,209,653	\$20,702,543
GENERAL FUND TOTAL	\$25,107,866	\$24,488,461
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,286	\$87,750
All Other	\$970,498	\$970,498
FEDERAL BLOCK GRANT FUND TOTAL	\$1,051,784	\$1,058,248

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$39,547,419	\$39,547,419
GENERAL FUND TOTAL	\$39,547,419	\$39,547,419
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$7,118,536	\$7,118,536
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,118,536	\$7,118,536

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$650,236	\$886,686
GENERAL FUND TOTAL	\$650,236	\$886,686

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	\$225,970	\$225,970
GENERAL FUND TOTAL	\$225,970	\$225,970
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$225,970)	(\$225,970)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$225,970)	(\$225,970)

Mental Health Services - Community Medicaid Z201

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in the physician rate for psychiatric medication management services provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, based upon a recent study.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$79,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,317

Mental Health Services - Community Medicaid Z201

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,301,888)
GENERAL FUND TOTAL	\$0	(\$3,301,888)

Mental Health Services - Community Medicaid Z201

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$341,906)
GENERAL FUND TOTAL	\$0	(\$341,906)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$341,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$341,906

Mental Health Services - Community Medicaid Z201

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,711,317)
GENERAL FUND TOTAL	\$0	(\$2,711,317)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$40,423,625	\$34,304,964
GENERAL FUND TOTAL	\$40,423,625	\$34,304,964
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$6,892,566	\$7,313,789
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,892,566	\$7,313,789

Multicultural Services Z034

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,520	\$118,415
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$128,227	\$137,122
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Multicultural Services Z034

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,797)	(\$3,026)
GENERAL FUND TOTAL	(\$2,797)	(\$3,026)

Multicultural Services Z034

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$9,206)
GENERAL FUND TOTAL	\$0	(\$9,206)

Multicultural Services Z034

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$148)
GENERAL FUND TOTAL	\$0	(\$148)

MULTICULTURAL SERVICES Z034		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,723	\$106,183
All Other	\$18,707	\$18,559
GENERAL FUND TOTAL	\$125,430	\$124,742
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,469,748	\$1,469,748
FEDERAL EXPENDITURES FUND TOTAL	\$1,469,748	\$1,469,748

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$98,789,118	\$98,789,118
GENERAL FUND TOTAL	\$98,789,118	\$98,789,118

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$234,344,126	\$234,344,126
FEDERAL EXPENDITURES FUND TOTAL	\$234,344,126	\$234,344,126

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

All Other	\$39,090,326	\$39,090,326
OTHER SPECIAL REVENUE FUNDS TOTAL	\$39,090,326	\$39,090,326

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$1,921,191	\$2,619,806
GENERAL FUND TOTAL	\$1,921,191	\$2,619,806

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$1,921,191)	(\$2,619,806)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,921,191)	(\$2,619,806)

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	\$2,680,403	\$1,882,945
GENERAL FUND TOTAL	\$2,680,403	\$1,882,945

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$2,680,403)	(\$1,882,945)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,680,403)	(\$1,882,945)

Nursing Facilities 0148

2019 Public Law 343 Part A 29

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$27,235,438	\$36,082,855
FEDERAL EXPENDITURES FUND TOTAL	\$27,235,438	\$36,082,855

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$7,426,036	\$13,555,106
GENERAL FUND TOTAL	\$7,426,036	\$13,555,106

OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
	All Other	\$1,501,243	\$2,298,701
OTHER SPECIAL REVENUE FUNDS TOTAL		\$1,501,243	\$2,298,701
Nursing Facilities 0148			
2019 Public Law 343 Part A 29			
Initiative: Provides funding for a cost-of-living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program.			
GENERAL FUND		2019-20	2020-21
	All Other	\$1,960,155	\$6,501,908
GENERAL FUND TOTAL		\$1,960,155	\$6,501,908
FEDERAL EXPENDITURES FUND		2019-20	2020-21
	All Other	\$4,177,571	\$13,735,818
FEDERAL EXPENDITURES FUND TOTAL		\$4,177,571	\$13,735,818
OTHER SPECIAL REVENUE FUNDS		2019-20	2020-21
	All Other	\$391,770	\$1,291,770
OTHER SPECIAL REVENUE FUNDS TOTAL		\$391,770	\$1,291,770
Nursing Facilities 0148			
2019 Public Law 343 Part XXXX 2			
Initiative: Provides one-time appropriations and allocations to the Department of Health and Human Services to provide a supplemental payment in both fiscal year 2019-20 and 2020-21 to Maine Veterans' Homes' nursing facilities.			
GENERAL FUND		2019-20	2020-21
	All Other	\$750,000	\$750,000
GENERAL FUND TOTAL		\$750,000	\$750,000
FEDERAL EXPENDITURES FUND		2019-20	2020-21
	All Other	\$1,332,177	\$1,321,823
FEDERAL EXPENDITURES FUND TOTAL		\$1,332,177	\$1,321,823
Nursing Facilities 0148			
2019 Public Law 533			
Initiative: Provides one-time appropriations and allocations for nursing facility wage allowances.			
GENERAL FUND		2019-20	2020-21
	All Other	\$377,104	\$332,280
GENERAL FUND TOTAL		\$377,104	\$332,280
FEDERAL EXPENDITURES FUND		2019-20	2020-21
	All Other	\$664,620	\$585,621

FEDERAL EXPENDITURES FUND TOTAL	\$664,620	\$585,621
---------------------------------	-----------	-----------

Nursing Facilities 0148

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for nursing facility supplemental wage allowance.

GENERAL FUND	2019-20	2020-21
All Other	\$3,637,102	\$3,637,102
GENERAL FUND TOTAL	\$3,637,102	\$3,637,102

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$6,410,140	\$6,410,140
FEDERAL EXPENDITURES FUND TOTAL	\$6,410,140	\$6,410,140

Nursing Facilities 0148

2019 Public Law 533

Initiative: Provides one-time deappropriations and deallocations for funding carried forward in the baseline for the nursing facility supplemental wage allowance.

GENERAL FUND	2019-20	2020-21
All Other	(\$5,400,000)	(\$5,400,000)
GENERAL FUND TOTAL	(\$5,400,000)	(\$5,400,000)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$9,517,127)	(\$9,517,127)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,517,127)	(\$9,517,127)

Nursing Facilities 0148

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$9,961,540)
GENERAL FUND TOTAL	\$0	(\$9,961,540)

Nursing Facilities 0148

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,724,710)

GENERAL FUND TOTAL	\$0	(\$3,724,710)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$3,724,710
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,724,710

Nursing Facilities 0148

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,674,928)
GENERAL FUND TOTAL	\$0	(\$10,674,928)
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$20,636,468
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,636,468

NURSING FACILITIES 0148		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$112,141,109	\$98,307,087
GENERAL FUND TOTAL	\$112,141,109	\$98,307,087
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$262,725,754	\$300,979,918
FEDERAL EXPENDITURES FUND TOTAL	\$262,725,754	\$300,979,918
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$38,302,936	\$44,522,562
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,302,936	\$44,522,562

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,034,106	\$2,148,989
All Other	\$4,907,376	\$4,907,376
GENERAL FUND TOTAL	\$6,941,482	\$7,056,365
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,071,158	\$2,187,557
All Other	\$9,873,083	\$9,873,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,944,241	\$12,060,640

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining and Employment program, Federal Block Grant Fund to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program; transfers and reallocates one Family Independence Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds in the Office for Family Independence program; and reallocates one Family Independence Program Manager position from 50% Other Special Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the Office for Family Independence program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$56,793)	(\$57,147)
All Other	(\$3,199)	(\$3,199)
GENERAL FUND TOTAL	(\$59,992)	(\$60,346)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$142,993	\$150,031
All Other	\$14,610	\$14,835
OTHER SPECIAL REVENUE FUNDS TOTAL	\$157,603	\$164,866

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$213,744	\$226,301
All Other	\$19,194	\$19,194
GENERAL FUND TOTAL	\$232,938	\$245,495
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$213,713	\$226,282
All Other	\$26,845	\$27,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,558	\$253,540

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,264)	(\$106,848)
All Other	(\$9,597)	(\$9,597)
GENERAL FUND TOTAL	(\$110,861)	(\$116,445)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$101,272)	(\$106,848)
All Other	(\$13,239)	(\$13,422)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$114,511)	(\$120,270)

Office for Family Independence Z020

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$57,126)	(\$60,067)
GENERAL FUND TOTAL	(\$57,126)	(\$60,067)

Office for Family Independence Z020

2019 Public Law 492

Initiative: Provides one-time appropriation and allocation for required technology changes to add a presumptive eligibility group when eligibility is determined by a provider other than a hospital.

GENERAL FUND	2019-20	2020-21
All Other	\$29,509	\$0
GENERAL FUND TOTAL	\$29,509	\$0
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$30,478	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,478	\$0

Office for Family Independence Z020

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$171,710)
GENERAL FUND TOTAL	\$0	(\$171,710)

Office for Family Independence Z020

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,241)
GENERAL FUND TOTAL	\$0	(\$1,241)

OFFICE FOR FAMILY INDEPENDENCE Z020		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,032,667	\$1,979,518
All Other	\$4,943,283	\$4,912,533
GENERAL FUND TOTAL	\$6,975,950	\$6,892,051
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,326,592	\$2,457,022
All Other	\$9,931,777	\$9,901,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,258,369	\$12,358,776

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	235.000	235.000
Personal Services	\$14,536,214	\$15,396,795
All Other	\$1,484,265	\$1,484,265
GENERAL FUND TOTAL	\$16,020,479	\$16,881,060

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	214.000	214.000
Personal Services	\$17,654,367	\$18,697,207
All Other	\$3,720,583	\$3,720,583
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,374,950	\$22,417,790

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$873,831	\$913,425
All Other	\$131,275	\$131,275
GENERAL FUND TOTAL	\$1,005,106	\$1,044,700
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$873,751	\$913,357
All Other	\$164,290	\$165,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,038,041	\$1,078,948

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$192,354)	(\$203,662)
All Other	(\$17,275)	(\$17,275)
GENERAL FUND TOTAL	(\$209,629)	(\$220,937)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$235,103)	(\$248,921)
All Other	(\$29,530)	(\$29,984)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$264,633)	(\$278,905)

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Eliminates one part-time Eligibility Specialist position from the Office for Family Independence - District program. Also increases funding by increasing the hours of one part-time Eligibility Specialist position from 40 hours biweekly to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$580)	(\$1,004)
GENERAL FUND TOTAL	(\$580)	(\$1,004)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$711)	(\$1,231)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$711)	(\$1,231)

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$91,140	\$96,169
All Other	\$8,638	\$8,638
GENERAL FUND TOTAL	\$99,778	\$104,807
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$111,396	\$117,527
All Other	\$14,563	\$14,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,959	\$132,292

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal.

GENERAL FUND	2019-20	2020-21
All Other	\$1,700,000	\$300,000
GENERAL FUND TOTAL	\$1,700,000	\$300,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$4,257,924	\$751,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,257,924	\$751,398

Office for Family Independence - District 0453

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$406,947)	(\$428,145)
GENERAL FUND TOTAL	(\$406,947)	(\$428,145)

Office for Family Independence - District 0453

2019 Public Law 616 Part A 7

Initiative: Continues 45 limited-period Customer Representative Associate II - Human Services positions previously established by Financial Order 000106 F9 and continued by Financial Order 000381 F0 through June 19, 2021, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program. This initiative also continues one limited-period Family Independence Unit Supervisor position previously established by Financial Order 000680 F0 through June 19, 2021, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program, and provides funding for related All Other costs for all positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$1,156,452
All Other	\$0	\$110,774
GENERAL FUND TOTAL	\$0	\$1,267,226

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$0	\$1,894,950
All Other	\$0	\$217,301
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,112,251

Office for Family Independence - District 0453

2019 Public Law 616 Part A 7

Initiative: Continues 45 limited-period Customer Representative Associate II - Human Services positions and 2 limited-period Family Independence Unit Supervisor positions previously established by financial order through June 19, 2021, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program, and provides funding for related All Other costs to provide support at the eligibility determination call center.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$1,255,840
All Other	\$0	\$133,396
GENERAL FUND TOTAL	\$0	\$1,389,236

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$0	\$2,057,760
All Other	\$0	\$287,963
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,345,723

Office for Family Independence - District 0453

2019 Public Law 616 Part A 7

Initiative: Transfers and reallocates the costs of 447 positions and adjusts funding for related All Other costs to align positions with additional federal revenue for staff costs associated with MaineCare. Position and allocation detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(236.500)
Personal Services	\$0	(\$2,452,741)
All Other	\$0	(\$206,422)
GENERAL FUND TOTAL	\$0	(\$2,659,163)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	236.500
Personal Services	\$0	\$2,452,741
All Other	\$0	\$277,555
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,730,296

Office for Family Independence - District 0453

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,254,985)
GENERAL FUND TOTAL	\$0	(\$1,254,985)

Office for Family Independence - District 0453

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$8,087)
GENERAL FUND TOTAL	\$0	(\$8,087)

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	257.500	21.000
Personal Services	\$14,901,304	\$14,478,144
All Other	\$3,306,903	\$1,936,564
GENERAL FUND TOTAL	\$18,208,207	\$16,414,708
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	209.500	446.000
Personal Services	\$18,403,700	\$25,883,390
All Other	\$8,127,830	\$5,405,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,531,530	\$31,288,562

Office of Advocacy - BDS Z209

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Advocacy - BDS Z209

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$163,088)
GENERAL FUND TOTAL	\$0	(\$163,088)

OFFICE OF ADVOCACY - BDS Z209
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$326,815	\$163,727
GENERAL FUND TOTAL	\$326,815	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,557,421	\$6,880,323
All Other	\$1,067,092	\$1,067,092
GENERAL FUND TOTAL	\$7,624,513	\$7,947,415

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Adult Protective Services Z040

2019 Public Law 343 Part A 29

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

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

Office of Aging and Disability Services Adult Protective Services Z040

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$177,895)	(\$185,184)
GENERAL FUND TOTAL	(\$177,895)	(\$185,184)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$534,311)
GENERAL FUND TOTAL	\$0	(\$534,311)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$17,032)

GENERAL FUND TOTAL	\$0	(\$17,032)
--------------------	-----	------------

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,379,526	\$6,160,828
All Other	\$1,167,092	\$1,150,060
GENERAL FUND TOTAL	\$7,546,618	\$7,310,888
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,415,474	\$1,498,504
All Other	\$2,792,748	\$2,792,748
GENERAL FUND TOTAL	\$4,208,222	\$4,291,252
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$394,468	\$414,034
All Other	\$10,616,476	\$10,616,476
FEDERAL EXPENDITURES FUND TOTAL	\$11,010,944	\$11,030,510
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the General Fund and Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program to continue long-term care ombudsman services.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$286,586	\$286,586
GENERAL FUND TOTAL	\$286,586	\$286,586

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	(\$286,586)	(\$286,586)
FEDERAL EXPENDITURES FUND TOTAL	(\$286,586)	(\$286,586)

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding to provide meals to homebound individuals and to leverage all federal funds available.

GENERAL FUND	2019-20	2020-21
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$38,499)	(\$40,513)
GENERAL FUND TOTAL	(\$38,499)	(\$40,513)

Office of Aging and Disability Services Central Office 0140

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$116,371)
GENERAL FUND TOTAL	\$0	(\$116,371)

Office of Aging and Disability Services Central Office 0140

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$655)
GENERAL FUND TOTAL	\$0	(\$655)

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,376,975	\$1,341,620
All Other	\$3,829,334	\$3,828,679
GENERAL FUND TOTAL	\$5,206,309	\$5,170,299
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$394,468	\$414,034
All Other	\$10,329,890	\$10,329,890
FEDERAL EXPENDITURES FUND TOTAL	\$10,724,358	\$10,743,924
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$4,574,761	\$4,792,972
All Other	\$1,758,740	\$1,758,740
GENERAL FUND TOTAL	\$6,333,501	\$6,551,712
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$1,779,044	\$1,863,890
All Other	\$931,738	\$931,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,710,782	\$2,795,628

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,639	\$43,592
All Other	\$4,607	\$4,607
GENERAL FUND TOTAL	\$45,246	\$48,199
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$15,805	\$16,952
All Other	\$2,661	\$2,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,466	\$19,670

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$176,294	\$185,101
All Other	\$13,819	\$13,819
GENERAL FUND TOTAL	\$190,113	\$198,920
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$68,563	\$71,986
All Other	\$9,032	\$9,202
OTHER SPECIAL REVENUE FUNDS TOTAL	\$77,595	\$81,188

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: Provides funding for services for children in foster parent care through the Howard and Espa Michaud Charitable Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$132,111)	(\$137,350)
GENERAL FUND TOTAL	(\$132,111)	(\$137,350)

Office of Child and Family Services - Central 0307

2019 Public Law 444

Initiative: Provides one-time appropriations and allocations for technology upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$2,974	\$0
GENERAL FUND TOTAL	\$2,974	\$0

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,156	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,156	\$0

Office of Child and Family Services - Central 0307

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$389,871)
GENERAL FUND TOTAL	\$0	(\$389,871)

Office of Child and Family Services - Central 0307

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$4,542)
GENERAL FUND TOTAL	\$0	(\$4,542)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
Personal Services	\$4,659,583	\$4,494,444
All Other	\$1,780,140	\$1,772,624
GENERAL FUND TOTAL	\$6,439,723	\$6,267,068
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$1,863,412	\$1,952,828
All Other	\$966,587	\$965,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,829,999	\$2,918,486

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	553.000	553.000
Personal Services	\$41,182,901	\$43,420,911
All Other	\$4,804,107	\$4,804,107
GENERAL FUND TOTAL	\$45,987,008	\$48,225,018
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,088,026	\$9,582,894
All Other	\$908,605	\$908,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,996,631	\$10,491,499

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Reallocates 549 positions from 82% General Fund and 18% Other Special Revenue Funds, 3 positions from 77% General Fund and 23% Other Special Revenue Funds and 2 positions from 100% General Fund and transfers and reallocates one Office Associate II Supervisor position from 100% Other Special Revenue Funds to 79% General Fund and 21% Other Special Revenue Funds within the same program. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$1,464,616)	(\$1,543,050)

All Other	(\$493,375)	(\$493,375)
GENERAL FUND TOTAL	(\$1,957,991)	(\$2,036,425)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$1,464,616	\$1,543,050
All Other	\$557,692	\$560,271
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,022,308	\$2,103,321

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 11 Child Protective Services Caseworker positions and 2 Child Protective Services Caseworker Supervisor positions starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to decrease wait times within the child abuse and neglect intake unit. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$789,673	\$1,018,998
All Other	\$54,757	\$65,708
GENERAL FUND TOTAL	\$844,430	\$1,084,706

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$209,926	\$270,847
All Other	\$21,930	\$26,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$231,856	\$297,784

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 5 Child Protective Services Caseworker positions and one Customer Representative Associate II - Human Services position starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to meet demand and ensure child safety. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$339,754	\$438,573
All Other	\$25,273	\$30,327
GENERAL FUND TOTAL	\$365,027	\$468,900

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$90,319	\$116,572
All Other	\$9,906	\$12,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,225	\$128,760

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 33 Child Protective Services Caseworker positions, 6 Child Protective Services Caseworker Supervisor positions and 4 Customer Representative Associate II - Human Services positions starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to increase the quality of assessments and response times and provide caseworkers with the capacity to devote time to the families and children. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$2,538,575	\$3,276,646
All Other	\$181,117	\$217,340
GENERAL FUND TOTAL	\$2,719,692	\$3,493,986
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$674,854	\$870,929
All Other	\$71,896	\$88,282
OTHER SPECIAL REVENUE FUNDS TOTAL	\$746,750	\$959,211

Office of Child and Family Services - District 0452

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,198,867)	(\$1,277,902)
GENERAL FUND TOTAL	(\$1,198,867)	(\$1,277,902)

Office of Child and Family Services - District 0452

2019 Public Law 343 Part GGGG 1

Initiative: Adjusts funding to reflect the distribution of All Other savings in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	(\$125,000)	\$0
GENERAL FUND TOTAL	(\$125,000)	\$0

Office of Child and Family Services - District 0452

2019 Public Law 616 Part A 7

Initiative: Establishes 16 Child Protective Services Caseworker positions, 2 Customer Representative Associate II - Human Services positions and 2 Child Protective Services Caseworker Supervisor positions, funded 79% General Fund and 21% Other Special Revenue Funds within the same program, and provides funding for related All Other costs to achieve target case load levels.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	20.000
Personal Services	\$0	\$1,467,508

All Other	\$0	\$100,393
GENERAL FUND TOTAL	\$0	\$1,567,901
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$0	\$390,066
All Other	\$0	\$37,835
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$427,901

Office of Child and Family Services - District 0452

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$2,074,578)
GENERAL FUND TOTAL	\$0	(\$2,074,578)

Office of Child and Family Services - District 0452

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$183,504)
GENERAL FUND TOTAL	\$0	(\$183,504)

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	616.000	636.000
Personal Services	\$42,187,420	\$44,727,106
All Other	\$4,446,879	\$4,540,996
GENERAL FUND TOTAL	\$46,634,299	\$49,268,102
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$11,527,741	\$12,774,358
All Other	\$1,570,029	\$1,634,118
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,097,770	\$14,408,476

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$5,125,059	\$5,396,577
All Other	\$23,040,480	\$23,040,480
GENERAL FUND TOTAL	\$28,165,539	\$28,437,057
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$6,032,856	\$6,342,421
All Other	\$82,225,826	\$82,225,826
FEDERAL EXPENDITURES FUND TOTAL	\$88,258,682	\$88,568,247
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$5,370,561	\$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561
FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of MaineCare Services 0129

2019 Resolve 94

Initiative: Provides one-time appropriations and allocations for required technology updates.

GENERAL FUND	2019-20	2020-21
All Other	\$56,627	\$0
GENERAL FUND TOTAL	\$56,627	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$169,883	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$169,883	\$0

Office of MaineCare Services 0129

2019 Resolve 111

Initiative: Provides funding to contract with a 3rd party to examine upper payment limit options to increase federally approved limits for services provided under MaineCare.

GENERAL FUND	2019-20	2020-21
All Other	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$13,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$13,000	\$0

Office of MaineCare Services 0129

2019 Public Law 274

Initiative: Appropriates one-time funds for oversight, development and testing of technology changes.

GENERAL FUND	2019-20	2020-21
All Other	\$102,265	\$0
GENERAL FUND TOTAL	\$102,265	\$0

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$574,799	\$613,436
All Other	\$44,786	\$44,786
GENERAL FUND TOTAL	\$619,585	\$658,222

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$574,723	\$613,382
All Other	\$65,137	\$66,407
FEDERAL EXPENDITURES FUND TOTAL	\$639,860	\$679,789

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

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

GENERAL FUND	2019-20	2020-21
All Other	\$70,000	\$90,000
GENERAL FUND TOTAL	\$70,000	\$90,000

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$72,300	\$92,957

FEDERAL EXPENDITURES FUND TOTAL	\$72,300	\$92,957
---------------------------------	----------	----------

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,141	\$53,072
All Other	\$3,199	\$3,199
GENERAL FUND TOTAL	\$54,340	\$56,271
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$51,136	\$53,070
All Other	\$4,984	\$5,047
FEDERAL EXPENDITURES FUND TOTAL	\$56,120	\$58,117

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Reallocates one Assistant Director Division of Medicaid/Medicare Services position, one Comprehensive Health Planner II position, 7 Health Services Consultant positions, 2 Health Services Supervisor positions, one Public Service Coordinator I position and one Social Services Program Manager position from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align position funding with projected federal reimbursement. Also adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$321,860	\$335,106
All Other	\$20,794	\$20,794
GENERAL FUND TOTAL	\$342,654	\$355,900
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$321,860)	(\$335,106)
All Other	(\$32,050)	(\$32,485)
FEDERAL EXPENDITURES FUND TOTAL	(\$353,910)	(\$367,591)

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,182)	(\$95,691)

All Other	(\$3,199)	(\$3,199)
GENERAL FUND TOTAL	(\$95,381)	(\$98,890)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$92,178)	(\$95,687)
All Other	(\$6,332)	(\$6,447)
FEDERAL EXPENDITURES FUND TOTAL	(\$98,510)	(\$102,134)

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$41,000)	(\$42,620)
GENERAL FUND TOTAL	(\$41,000)	(\$42,620)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$41,005)	(\$42,625)
All Other	(\$1,347)	(\$1,400)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,352)	(\$44,025)

Office of MaineCare Services 0129

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$162,464)	(\$170,066)
GENERAL FUND TOTAL	(\$162,464)	(\$170,066)

Office of MaineCare Services 0129

2019 Public Law 546

Initiative: Provides funding for one Comprehensive Health Planner I to be the Early Periodic Screening Diagnosis and Treatment Dental Coordinator in the Office of MaineCare Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,889	\$20,589
All Other	\$1,599	\$1,599
GENERAL FUND TOTAL	\$21,488	\$22,188

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$59,669	\$61,766
All Other	\$4,798	\$4,798
FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,467</u>	<u>\$66,564</u>

Office of MaineCare Services 0129

2019 Public Law 627

Initiative: Provides one-time appropriation and allocation for technology changes required to allow physician assistants to be reimbursed directly for services.

GENERAL FUND	2019-20	2020-21
All Other	\$26,139	\$0
GENERAL FUND TOTAL	<u>\$26,139</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$78,418	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$78,418</u>	<u>\$0</u>

Office of MaineCare Services 0129

2021 Public Law 1 Part A 16

Initiative: Reduces funding for to achieve a 2% savings through ongoing efficiencies in the program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$464,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$464,000)</u>

Office of MaineCare Services 0129

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$487,712)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$487,712)</u>

Office of MaineCare Services 0129

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,029)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,029)</u>

OFFICE OF MAINECARE SERVICES 0129
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$5,797,102	\$5,622,691
All Other	\$23,375,690	\$22,728,630
GENERAL FUND TOTAL	\$29,172,792	\$28,351,321
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	87.500	87.500
Personal Services	\$6,263,341	\$6,597,221
All Other	\$82,594,617	\$82,354,703
FEDERAL EXPENDITURES FUND TOTAL	\$88,857,958	\$88,951,924
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$5,370,561	\$5,370,561
FEDERAL BLOCK GRANT FUND TOTAL	\$5,370,561	\$5,370,561
FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	\$1,505,768	\$1,505,768
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,505,768	\$1,505,768

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$4,979,486	\$4,979,486
GENERAL FUND TOTAL	\$4,979,486	\$4,979,486
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$1,306,059	\$1,306,059
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,306,059
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$625,716	\$625,716
OTHER SPECIAL REVENUE FUNDS TOTAL	\$625,716	\$625,716

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$96,300	\$131,319
GENERAL FUND TOTAL	\$96,300	\$131,319

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$174,284)	(\$174,284)
GENERAL FUND TOTAL	(\$174,284)	(\$174,284)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$174,284	\$174,284
OTHER SPECIAL REVENUE FUNDS TOTAL	\$174,284	\$174,284

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$741,699	\$745,405
GENERAL FUND TOTAL	\$741,699	\$745,405

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$461,412)
GENERAL FUND TOTAL	\$0	(\$461,412)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$197,273
GENERAL FUND TOTAL	\$0	\$197,273
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$197,273)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$197,273)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$521,767)
GENERAL FUND TOTAL	\$0	(\$521,767)
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$0	(\$164,881)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$164,881)

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$5,643,201	\$4,896,020
GENERAL FUND TOTAL	\$5,643,201	\$4,896,020
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$1,306,059	\$1,141,178
FUND FOR A HEALTHY MAINE TOTAL	\$1,306,059	\$1,141,178
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$800,000	\$602,727
OTHER SPECIAL REVENUE FUNDS TOTAL	\$800,000	\$602,727

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$843,792	\$901,185
All Other	\$18,924,948	\$18,924,948

GENERAL FUND TOTAL	\$19,768,740	\$19,826,133
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,291	\$171,964
All Other	\$2,909,216	\$2,909,216
FEDERAL EXPENDITURES FUND TOTAL	\$3,072,507	\$3,081,180
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$1,070,802	\$1,070,802
FUND FOR A HEALTHY MAINE TOTAL	\$1,070,802	\$1,070,802
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$399,201	\$421,546
All Other	\$6,778,394	\$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	\$7,177,595	\$7,199,940

Office of Substance Abuse and Mental Health Services Z199

2019 Resolve 105

Initiative: Provides one-time funding for a 24-month pilot project to provide rapid access to low-barrier treatment for substance use disorders and stable housing to support recovery and create stability for 50 opioid users who are among the most vulnerable and unstable in the State.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$627,421	\$1,004,842
FUND FOR A HEALTHY MAINE TOTAL	\$627,421	\$1,004,842

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$116,404)	(\$120,992)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$122,802)	(\$127,390)

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$415,490	\$438,459
All Other	\$31,990	\$31,990
GENERAL FUND TOTAL	\$447,480	\$470,449

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$2,039,029	\$2,039,029
FEDERAL EXPENDITURES FUND TOTAL	\$2,039,029	\$2,039,029

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding for combatting the opioid crisis.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$2,000,000	\$3,500,000
FUND FOR A HEALTHY MAINE TOTAL	\$2,000,000	\$3,500,000

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$31,380)	(\$33,310)
GENERAL FUND TOTAL	(\$31,380)	(\$33,310)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the web infrastructure for treatment services license agreement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the license agreement for drug monitoring. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$94,619)
GENERAL FUND TOTAL	\$0	(\$94,619)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,286)
GENERAL FUND TOTAL	\$0	(\$1,286)

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,111,498	\$1,090,723
All Other	\$18,950,540	\$18,449,254
GENERAL FUND TOTAL	\$20,062,038	\$19,539,977
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$163,291	\$171,964
All Other	\$4,948,245	\$4,948,245
FEDERAL EXPENDITURES FUND TOTAL	\$5,111,536	\$5,120,209
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$3,698,223	\$5,575,644
FUND FOR A HEALTHY MAINE TOTAL	\$3,698,223	\$5,575,644
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$99,127	\$99,127
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,127	\$99,127
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$399,201	\$421,546
All Other	\$6,778,394	\$6,778,394
FEDERAL BLOCK GRANT FUND TOTAL	\$7,177,595	\$7,199,940

Opioid Use Disorder Prevention and Treatment Fund Z289

2019 Public Law 536

Initiative: Provides base allocation for the Opioid Use Disorder Prevention and Treatment Fund.

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

OPIOID USE DISORDER PREVENTION AND TREATMENT FUND Z289
PROGRAM SUMMARY

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

Plumbing - Control Over 0205

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$385,598	\$404,307
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$717,618	\$736,327

PLUMBING - CONTROL OVER 0205
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$385,598	\$404,307
All Other	\$332,020	\$332,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$717,618	\$736,327

PNMI Room and Board Z009

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$15,956,731	\$15,956,731
GENERAL FUND TOTAL	\$15,956,731	\$15,956,731

PNMI Room and Board Z009

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$932,050	\$1,426,958
GENERAL FUND TOTAL	\$932,050	\$1,426,958

PNMI Room and Board Z009

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility supplemental wage allowance.

GENERAL FUND	2019-20	2020-21
All Other	\$401,361	\$401,361
GENERAL FUND TOTAL	\$401,361	\$401,361

PNMI ROOM AND BOARD Z009
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$17,290,142	\$17,785,050
GENERAL FUND TOTAL	\$17,290,142	\$17,785,050

Prescription Drug Academic Detailing Z055

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

PRESCRIPTION DRUG ACADEMIC DETAILING Z055
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$206,253	\$206,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,253	\$206,253

Private Well Safe Drinking Water Fund Z255

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

PRIVATE WELL SAFE DRINKING WATER FUND Z255
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$52,840	\$52,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,840	\$52,840

Purchased Social Services 0228

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,916	\$50,781
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,674,506	\$6,676,371

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$85,364	\$91,764
All Other	\$6,882,844	\$6,882,844
FEDERAL EXPENDITURES FUND TOTAL	\$6,968,208	\$6,974,608

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$1,971,118	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$1,971,118	\$1,971,118

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$48,913	\$50,776
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,179	\$122,042

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,811	\$82,885
All Other	\$5,486,384	\$5,486,384
FEDERAL BLOCK GRANT FUND TOTAL	\$5,566,195	\$5,569,269

Purchased Social Services 0228

2019 Public Law 343 Part A 29

Initiative: Provides allocation to align funding with available resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,203,868	\$1,203,868
FEDERAL EXPENDITURES FUND TOTAL	\$1,203,868	\$1,203,868

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$8,010,829	\$8,010,829
FEDERAL BLOCK GRANT FUND TOTAL	\$8,010,829	\$8,010,829

Purchased Social Services 0228

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to ensure victims of crime receive appropriate crime support and advocacy services.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$16,600)	(\$16,600)
FEDERAL EXPENDITURES FUND TOTAL	(\$16,600)	(\$16,600)

Purchased Social Services 0228

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding for sexual assault and domestic violence prevention and victim services.

FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$2,500,000	\$2,500,000
FUND FOR A HEALTHY MAINE TOTAL	\$2,500,000	\$2,500,000

Purchased Social Services 0228

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,436)	(\$1,476)
GENERAL FUND TOTAL	(\$1,436)	(\$1,476)

Purchased Social Services 0228

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$3,938)
GENERAL FUND TOTAL	\$0	(\$3,938)

Purchased Social Services 0228

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$0	(\$328)
GENERAL FUND TOTAL	\$0	(\$328)

PURCHASED SOCIAL SERVICES 0228		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,480	\$45,367
All Other	\$6,625,590	\$6,625,262
GENERAL FUND TOTAL	\$6,673,070	\$6,670,629
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$85,364	\$91,764
All Other	\$8,070,112	\$8,070,112
FEDERAL EXPENDITURES FUND TOTAL	\$8,155,476	\$8,161,876
FUND FOR A HEALTHY MAINE	2019-20	2020-21
All Other	\$4,471,118	\$4,471,118
FUND FOR A HEALTHY MAINE TOTAL	\$4,471,118	\$4,471,118
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$48,913	\$50,776
All Other	\$71,266	\$71,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,179	\$122,042
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,811	\$82,885
All Other	\$13,497,213	\$13,497,213
FEDERAL BLOCK GRANT FUND TOTAL	\$13,577,024	\$13,580,098

Rape Crisis Control 0488

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Residential Treatment Facilities Assessment Z197

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,658,000	\$1,658,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,658,000	\$1,658,000

Residential Treatment Facilities Assessment Z197

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$207,000	\$207,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$207,000	\$207,000

Residential Treatment Facilities Assessment Z197

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$418,247
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$418,247

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,865,000	\$2,283,247
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,865,000	\$2,283,247

Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$814,682	\$863,801
All Other	\$6,932,005	\$6,932,005
GENERAL FUND TOTAL	<u>\$7,746,687</u>	<u>\$7,795,806</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$19,930,101	\$20,959,387
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,082,610</u>	<u>\$22,111,896</u>

Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: Provides funding for security services at Riverview Psychiatric Center provided by the Capitol Police within the Department of Public Safety.

GENERAL FUND	2019-20	2020-21
All Other	\$241,507	\$241,507
GENERAL FUND TOTAL	<u>\$241,507</u>	<u>\$241,507</u>

Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: Provides for the transfer of forensic patients to a facility capable of handling the difficulty of their severe needs.

GENERAL FUND	2019-20	2020-21
All Other	\$360,029	\$360,029
GENERAL FUND TOTAL	<u>\$360,029</u>	<u>\$360,029</u>

Riverview Psychiatric Center Z219

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$22,419)	(\$23,614)
GENERAL FUND TOTAL	<u>(\$22,419)</u>	<u>(\$23,614)</u>

Riverview Psychiatric Center Z219

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for a reduction in a staffing and pharmacy services contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$550,000)
GENERAL FUND TOTAL	\$0	(\$550,000)

Riverview Psychiatric Center Z219

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$98)
GENERAL FUND TOTAL	\$0	(\$98)

RIVERVIEW PSYCHIATRIC CENTER Z219		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$792,263	\$840,187
All Other	\$7,533,541	\$6,983,443
GENERAL FUND TOTAL	\$8,325,804	\$7,823,630
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	354.500	354.500
POSITIONS - FTE COUNT	0.363	0.363
Personal Services	\$19,930,101	\$20,959,387
All Other	\$1,152,509	\$1,152,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,082,610	\$22,111,896

Special Children's Services 0204

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$800,382	\$838,377
All Other	\$117,574	\$117,574
FEDERAL BLOCK GRANT FUND TOTAL	\$917,956	\$955,951

Special Children's Services 0204

2019 Public Law 343 Part A 29

Initiative: Reallocates one Comprehensive Health Planner I position from 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to 50% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund and 50% Special Children's Services program, Federal Block Grant Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	\$40,141	\$43,217
All Other	\$4,623	\$4,724
FEDERAL BLOCK GRANT FUND TOTAL	\$44,764	\$47,941

Special Children's Services 0204

2019 Public Law 343 Part A 29

Initiative: Provides funding for the approved reclassification of one Public Health Educator II position to a Children Special Health Needs Coordinator position. Also provides funding for related STA-CAP charges.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	\$14,102	\$11,087
All Other	\$463	\$364
FEDERAL BLOCK GRANT FUND TOTAL	\$14,565	\$11,451

Special Children's Services 0204

2019 Public Law 343 Part A 29

Initiative: Provides funding for the approved reclassification of one Microbiologist I position to a Microbiologist II position. Also provides funding for related STA-CAP charges.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	\$17,873	\$16,244
All Other	\$587	\$533
FEDERAL BLOCK GRANT FUND TOTAL	\$18,460	\$16,777

Special Children's Services 0204

2019 Public Law 616 Part A 7

Initiative: Provides funding for recruitment and retention efforts in accordance with established human resources processes for Public Health Nurse Supervisor positions, Public Health Nurse I positions, Public Health Nurse II positions, Public Health Nurse Consultant positions and Nursing Education Consultant positions within the Public Health Nursing Program established in the Maine Revised Statutes, Title 22, section 1961 to help ensure the State can fill these vital positions.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
Personal Services	\$0	\$49,393
All Other	\$0	\$1,321
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$50,714

SPECIAL CHILDREN'S SERVICES 0204**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$872,498	\$958,318
All Other	\$123,247	\$124,516
FEDERAL BLOCK GRANT FUND TOTAL	\$995,745	\$1,082,834

State Supplement to Federal Supplemental Security Income 0131

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$518,216	\$544,598
All Other	\$43,282,333	\$43,282,333
GENERAL FUND TOTAL	\$43,800,549	\$43,826,931

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$2,282,748	\$2,282,748
FEDERAL EXPENDITURES FUND TOTAL	\$2,282,748	\$2,282,748

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$222,103	\$233,399
All Other	\$519,416	\$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$741,519	\$752,815

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

GENERAL FUND	2019-20	2020-21
All Other	\$517,386	\$517,386
GENERAL FUND TOTAL	\$517,386	\$517,386

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$35,443	\$35,443
GENERAL FUND TOTAL	\$35,443	\$35,443

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,541)	(\$15,173)
GENERAL FUND TOTAL	(\$14,541)	(\$15,173)

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 444

Initiative: Provides one-time appropriations and allocations for technology upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$2,891	\$0
GENERAL FUND TOTAL	\$2,891	\$0

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
All Other	\$1,239	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,239	\$0

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 444

Initiative: Reduces allocations due to a reduction of physical plant updates to meet current compliance.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$122,432)	(\$122,432)

FEDERAL EXPENDITURES FUND TOTAL	(\$122,432)	(\$122,432)
---------------------------------	-------------	-------------

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$42,265)
GENERAL FUND TOTAL	\$0	(\$42,265)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,620)
GENERAL FUND TOTAL	\$0	(\$2,620)

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$503,675	\$487,160
All Other	\$43,838,053	\$43,832,542
GENERAL FUND TOTAL	\$44,341,728	\$44,319,702
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$2,160,316	\$2,160,316
FEDERAL EXPENDITURES FUND TOTAL	\$2,160,316	\$2,160,316
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$222,103	\$233,399
All Other	\$520,655	\$519,416
OTHER SPECIAL REVENUE FUNDS TOTAL	\$742,758	\$752,815

Temporary Assistance for Needy Families 0138

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$22,163,821	\$22,163,821

GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,605	\$292,526
All Other	\$79,046,976	\$79,046,976
FEDERAL BLOCK GRANT FUND TOTAL	\$79,318,581	\$79,339,502

Temporary Assistance for Needy Families 0138

2019 Public Law 343 Part A 29

Initiative: Increases funding in the Temporary Assistance for Needy Families program related to revenue from the collection of Aid to Families with Dependent Children overpayments.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$231,000	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$231,000	\$4,300

Temporary Assistance for Needy Families 0138

2019 Public Law 484

Initiative: Provides allocations for community action agencies to expand the services to assist parents to find stable employment.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$1,500,000	\$2,000,000
FEDERAL BLOCK GRANT FUND TOTAL	\$1,500,000	\$2,000,000

Temporary Assistance for Needy Families 0138

2019 Public Law 484

Initiative: Provides allocations to change the income disregard and to no longer count earnings disregards against the 60-month limit in the Temporary Assistance for Needy Families program.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$3,166,293	\$4,221,724
FEDERAL BLOCK GRANT FUND TOTAL	\$3,166,293	\$4,221,724

Temporary Assistance for Needy Families 0138

2019 Public Law 484

Initiative: Provides deallocations to account for the reduction in transitional benefits due to changes in the Temporary Assistance for Needy Families program.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	(\$3,311,876)	(\$4,415,834)
FEDERAL BLOCK GRANT FUND TOTAL	(\$3,311,876)	(\$4,415,834)

Temporary Assistance for Needy Families 0138

2019 Public Law 484

Initiative: Provides allocations to replace Supplemental Nutrition Assistance Program benefits due to increased income disregard in the Temporary Assistance for Needy Families program.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$249,075	\$332,100
FEDERAL BLOCK GRANT FUND TOTAL	\$249,075	\$332,100

Temporary Assistance for Needy Families 0138

2019 Public Law 485

Initiative: Provides allocations for campus-based student support and navigation.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$187,500	\$250,000
FEDERAL BLOCK GRANT FUND TOTAL	\$187,500	\$250,000

Temporary Assistance for Needy Families 0138

2019 Public Law 485

Initiative: Provides allocations due to the elimination of the gross income test.

FEDERAL BLOCK GRANT FUND	2019-20	2020-21
All Other	\$575,060	\$766,746
FEDERAL BLOCK GRANT FUND TOTAL	\$575,060	\$766,746

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$231,000	\$4,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$231,000	\$4,300
FEDERAL BLOCK GRANT FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$271,605	\$292,526
All Other	\$81,413,028	\$82,201,712
FEDERAL BLOCK GRANT FUND TOTAL	\$81,684,633	\$82,494,238

Traumatic Brain Injury Seed Z214

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$120,964	\$120,964
GENERAL FUND TOTAL	\$120,964	\$120,964

Traumatic Brain Injury Seed Z214

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$1,686	\$2,298
GENERAL FUND TOTAL	\$1,686	\$2,298

Traumatic Brain Injury Seed Z214

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,009)
GENERAL FUND TOTAL	\$0	(\$10,009)

Traumatic Brain Injury Seed Z214

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,552)
GENERAL FUND TOTAL	\$0	(\$5,552)

TRAUMATIC BRAIN INJURY SEED Z214
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$122,650	\$107,701
GENERAL FUND TOTAL	\$122,650	\$107,701

Universal Childhood Immunization Program Z121

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$12,427,340	\$12,427,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,427,340	\$12,427,340

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,867.500	1,651.000
Personal Services	\$144,940,535	\$145,437,687
All Other	\$1,181,183,295	\$1,120,752,619
General Fund Total	\$1,326,123,830	\$1,266,190,306
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	264.000	264.000
Personal Services	\$32,245,725	\$33,999,018
All Other	\$2,490,344,397	\$2,847,728,248
Federal Expenditures Fund Total	\$2,522,590,122	\$2,881,727,266
Fund for a Healthy Maine	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,973,173	\$2,097,965
All Other	\$62,456,810	\$60,431,649
Fund for a Healthy Maine Total	\$64,429,983	\$62,529,614
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,114.000	1,350.500
POSITIONS - FTE COUNT	0.863	0.863
Personal Services	\$95,733,711	\$108,374,217
All Other	\$466,657,548	\$466,471,081
Other Special Revenue Funds Total	\$562,391,259	\$574,845,298
Federal Block Grant Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$5,737,807	\$6,275,853
All Other	\$208,532,946	\$206,964,518
Federal Block Grant Fund Total	\$214,270,753	\$213,240,371
Federal Expenditures Fund ARRA	2019-20	2020-21
All Other	\$1,505,768	\$1,505,768
Federal Expenditures Fund ARRA Total	\$1,505,768	\$1,505,768

HEALTH AND HUMAN SERVICES, DEPARTMENT OF**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3,326.000	3,346.000
POSITIONS - FTE COUNT	0.863	0.863
Personal Services	\$280,630,951	\$296,184,740
All Other	\$4,410,680,764	\$4,703,853,883
DEPARTMENT TOTAL - ALL FUNDS	\$4,691,311,715	\$5,000,038,623

HEALTH DATA ORGANIZATION, MAINE**Maine Health Data Organization 0848**

2019 Public Law 343 Part A 30

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$580,762	\$596,551
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,043,702	\$2,059,491

**MAINE HEALTH DATA ORGANIZATION 0848
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$580,762	\$596,551
All Other	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,043,702	\$2,059,491

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$580,762	\$596,551
All Other	\$1,462,940	\$1,462,940
Other Special Revenue Funds Total	\$2,043,702	\$2,059,491

HEALTH DATA ORGANIZATION, MAINE**DEPARTMENT TOTALS - ALL FUNDS****2019-20****2020-21****POSITIONS - LEGISLATIVE COUNT****6.000****6.000****Personal Services****\$580,762****\$596,551****All Other****\$1,462,940****\$1,462,940****DEPARTMENT TOTAL - ALL FUNDS****\$2,043,702****\$2,059,491****HISTORIC PRESERVATION COMMISSION, MAINE****Historic Commercial Rehabilitation Fund Z067**

2019 Public Law 343 Part A 31

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS**2019-20****2020-21****All Other****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****HISTORIC COMMERCIAL REHABILITATION FUND Z067****PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS****2019-20****2020-21****All Other****\$500****\$500****OTHER SPECIAL REVENUE FUNDS TOTAL****\$500****\$500****Historic Preservation Commission 0036**

2019 Public Law 343 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND**2019-20****2020-21****POSITIONS - LEGISLATIVE COUNT****3.000****3.000****Personal Services****\$342,496****\$345,156****All Other****\$26,513****\$26,513****GENERAL FUND TOTAL****\$369,009****\$371,669****FEDERAL EXPENDITURES FUND****2019-20****2020-21****POSITIONS - LEGISLATIVE COUNT****5.000****5.000****Personal Services****\$475,612****\$489,123****All Other****\$317,206****\$317,206****FEDERAL EXPENDITURES FUND TOTAL****\$792,818****\$806,329****OTHER SPECIAL REVENUE FUNDS****2019-20****2020-21****POSITIONS - LEGISLATIVE COUNT****4.000****4.000**

POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$558,258	\$573,997
All Other	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$675,378</u>	<u>\$691,117</u>

Historic Preservation Commission 0036

2019 Public Law 343 Part A 31

Initiative: Provides funding for supporting All Other expenditures related to the State Historian's activities.

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

Historic Preservation Commission 0036

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,921)	(\$9,866)
GENERAL FUND TOTAL	<u>(\$9,921)</u>	<u>(\$9,866)</u>

HISTORIC PRESERVATION COMMISSION 0036		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,575	\$335,290
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	<u>\$362,088</u>	<u>\$364,803</u>
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$475,612	\$489,123
All Other	\$317,206	\$317,206
FEDERAL EXPENDITURES FUND TOTAL	<u>\$792,818</u>	<u>\$806,329</u>
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$558,258	\$573,997
All Other	\$117,120	\$117,120
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$675,378</u>	<u>\$691,117</u>

Historic Preservation Revolving Fund Z109

2019 Public Law 343 Part A 31

Initiative: BASELINE BUDGET

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

HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY

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

HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,575	\$335,290
All Other	\$29,513	\$29,513
General Fund Total	\$362,088	\$364,803
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$475,612	\$489,123
All Other	\$317,206	\$317,206
Federal Expenditures Fund Total	\$792,818	\$806,329
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$558,258	\$573,997
All Other	\$118,120	\$118,120
Other Special Revenue Funds Total	\$676,378	\$692,117

HISTORIC PRESERVATION COMMISSION, MAINE

DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$1,366,445	\$1,398,410
All Other	\$464,839	\$464,839
DEPARTMENT TOTAL - ALL FUNDS	\$1,831,284	\$1,863,249

HISTORICAL SOCIETY, MAINE**Historical Society 0037**

2019 Public Law 343 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY 0037**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE**DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$44,864	\$44,864
General Fund Total	\$44,864	\$44,864

HISTORICAL SOCIETY, MAINE**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL - ALL FUNDS	\$44,864	\$44,864

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2019 Public Law 343 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$63,506	\$63,506
General Fund Total	\$63,506	\$63,506

**HOSPICE COUNCIL, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL - ALL FUNDS	\$63,506	\$63,506

HOUSING AUTHORITY, MAINE STATE**Home Modification Certification Program Z231**

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

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

Home Modification Certification Program Z231

2021 Public Law 1 Part A 17

Initiative: Reduces funding to reflect projected actual expenses for home modification certifications. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$37,500)
GENERAL FUND TOTAL	\$0	(\$37,500)

**HOME MODIFICATION CERTIFICATION PROGRAM Z231
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$12,500
GENERAL FUND TOTAL	\$50,000	\$12,500

Housing Authority - State 0442

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,175,488	\$11,175,488
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,175,488	\$11,175,488

Housing Authority - State 0442

2019 Public Law 343 Part A 34

Initiative: Allocates funds to reflect increased revenue projections per the December 2018 report of the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$7,601,146	\$7,788,414
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,601,146	\$7,788,414

**HOUSING AUTHORITY - STATE 0442
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$18,776,634	\$18,963,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,776,634	\$18,963,902

Low-income Home Energy Assistance - MSHA 0708

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Maine Energy, Housing and Economic Recovery Program Z124

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$4,316,237	\$4,316,237
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,237	\$4,316,237

Maine Energy, Housing and Economic Recovery Program Z124

2019 Public Law 343 Part A 34

Initiative: Reduces funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$237)	(\$537)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$237)	(\$537)

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$4,316,000	\$4,315,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,316,000	\$4,315,700

Shelter Operating Subsidy 0661

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

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

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

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

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$2,550,000	\$2,512,500
General Fund Total	\$2,550,000	\$2,512,500
Other Special Revenue Funds	2019-20	2020-21
All Other	\$23,093,179	\$23,280,147
Other Special Revenue Funds Total	\$23,093,179	\$23,280,147

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$25,643,179	\$25,792,647
DEPARTMENT TOTAL - ALL FUNDS	\$25,643,179	\$25,792,647

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$847,426	\$862,649
All Other	\$26,936	\$26,936
GENERAL FUND TOTAL	\$874,362	\$889,585

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$347,878	\$353,561
All Other	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$558,130	\$563,813

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

All Other	\$41,338	\$41,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,338	\$41,338

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Increases funding for commission seminars.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$56,526	\$56,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,526	\$56,526

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the cost of security for monthly public hearings.

GENERAL FUND	2019-20	2020-21
All Other	\$4,200	\$4,200
GENERAL FUND TOTAL	\$4,200	\$4,200

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Establishes one Maine Human Rights Investigator position to address and resolve charges filed with the Maine Human Rights Commission. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,051	\$85,905
All Other	\$2,981	\$2,981
GENERAL FUND TOTAL	\$85,032	\$88,886

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for an increase in the cost of mediation services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the cost of a case management system with a self-service customer portal.

GENERAL FUND	2019-20	2020-21
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL	\$10,000	\$10,000
--------------------	----------	----------

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the approved range change of one Executive Director Human Rights position from range 32 to range 38 effective March 15, 2019.

GENERAL FUND	2019-20	2020-21
Personal Services	\$15,090	\$12,198
GENERAL FUND TOTAL	\$15,090	\$12,198

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$26,420)	(\$26,559)
GENERAL FUND TOTAL	(\$26,420)	(\$26,559)

Human Rights Commission - Regulation 0150

2021 Public Law 1 Part A 18

Initiative: Reduces funding by decreasing the hours of one Senior Paralegal position and making the position part-time. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$37,550)
GENERAL FUND TOTAL	\$0	(\$37,550)

Human Rights Commission - Regulation 0150

2021 Public Law 1 Part A 18

Initiative: Reduces funding to align with projected actual expenditures for rent, security, employee training and professional services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	\$0	(\$12,000)

HUMAN RIGHTS COMMISSION - REGULATION 0150**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$918,147	\$896,643
All Other	\$44,117	\$32,117
GENERAL FUND TOTAL	\$962,264	\$928,760
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$347,878	\$353,561
All Other	\$210,252	\$210,252
FEDERAL EXPENDITURES FUND TOTAL	\$558,130	\$563,813
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$107,864	\$107,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,864	\$107,864

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$918,147	\$896,643
All Other	\$44,117	\$32,117
General Fund Total	\$962,264	\$928,760
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$347,878	\$353,561
All Other	\$210,252	\$210,252
Federal Expenditures Fund Total	\$558,130	\$563,813
Other Special Revenue Funds	2019-20	2020-21
All Other	\$107,864	\$107,864
Other Special Revenue Funds Total	\$107,864	\$107,864

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS - ALL FUNDS****2019-20****2020-21****POSITIONS - LEGISLATIVE COUNT****14.000****14.000****Personal Services****\$1,266,025****\$1,250,204****All Other****\$362,233****\$350,233****DEPARTMENT TOTAL - ALL FUNDS****\$1,628,258****\$1,600,437****HUMANITIES COUNCIL, MAINE****Humanities Council 0942**

2019 Public Law 343 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND**2019-20****2020-21****All Other****\$53,357****\$53,357****GENERAL FUND TOTAL****\$53,357****\$53,357****HUMANITIES COUNCIL 0942****PROGRAM SUMMARY****GENERAL FUND****2019-20****2020-21****All Other****\$53,357****\$53,357****GENERAL FUND TOTAL****\$53,357****\$53,357****HUMANITIES COUNCIL, MAINE****DEPARTMENT TOTALS****General Fund****2019-20****2020-21****All Other****\$53,357****\$53,357****General Fund Total****\$53,357****\$53,357****HUMANITIES COUNCIL, MAINE****DEPARTMENT TOTALS - ALL FUNDS****2019-20****2020-21****All Other****\$53,357****\$53,357****DEPARTMENT TOTAL - ALL FUNDS****\$53,357****\$53,357****INDIAN TRIBAL-STATE COMMISSION, MAINE**

Maine Indian Tribal-state Commission 0554

2019 Public Law 343 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

MAINE INDIAN TRIBAL-STATE COMMISSION 0554
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
All Other	\$111,614	\$111,614
General Fund Total	\$111,614	\$111,614

INDIAN TRIBAL-STATE COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
All Other	\$111,614	\$111,614
DEPARTMENT TOTAL - ALL FUNDS	\$111,614	\$111,614

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**Maine Commission on Indigent Legal Services Z112**

2019 Public Law 343 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	(\$58,000)	(\$58,000)
GENERAL FUND TOTAL	(\$58,000)	(\$58,000)

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$924,373
All Other	\$0	\$15,509,725
GENERAL FUND TOTAL	\$0	\$16,434,098

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$793,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$793,497

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: Provides funding for increased revenue collections from reimbursement of counsel fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$363,503
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$363,503

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: Provides funding to offset the ongoing negative baseline in this account.

GENERAL FUND	2019-20	2020-21
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$24,774)
GENERAL FUND TOTAL	\$0	(\$24,774)

Maine Commission on Indigent Legal Services Z112

2019 Public Law 427

Initiative: Provides funds for the commission to prepare and file petitions for certiorari to the Supreme Court on behalf of indigent parties or juveniles.

GENERAL FUND	2019-20	2020-21
All Other	\$9,000	\$12,000
GENERAL FUND TOTAL	\$9,000	\$12,000

Maine Commission on Indigent Legal Services Z112

2021 Public Law 1 Part A 19

Initiative: Increases allocation due to the cost of indigent legal services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$2,635,396
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,635,396

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$899,599
All Other	\$9,000	\$15,521,725
GENERAL FUND TOTAL	\$9,000	\$16,421,324
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$3,792,396
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,792,396

Reserve for Indigent Legal Services Z258

2019 Public Law 343 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$824,486	\$843,374
All Other	\$16,361,222	\$16,361,222
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,185,708	\$17,204,596

Reserve for Indigent Legal Services Z258

2019 Public Law 343 Part A 38

Initiative: Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(11.500)
Personal Services	\$0	(\$924,373)
All Other	\$0	(\$15,567,725)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,492,098)

Reserve for Indigent Legal Services Z258

2019 Public Law 343 Part A 38

Initiative: Transfers All Other funding from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$793,497)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$793,497)

Reserve for Indigent Legal Services Z258

2019 Public Law 343 Part A 38

Initiative: Provides funding for the approved reclassification of range change of 9 Financial Screener positions from range 12 to range 18. This approved range change has an effective date of November 2017.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$192,192	\$80,999
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192,192	\$80,999

Reserve for Indigent Legal Services Z258

2019 Public Law 343 Part A 38

Initiative: Provides funding for increased revenue collections from reimbursement of counsel fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$363,503	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,503	\$0

Reserve for Indigent Legal Services Z258

2019 Public Law 343 Part A 38

Initiative: Adjusts allocation in the first year only to reflect anticipated revenues into the account.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$58,000)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,000)	\$0

Reserve for Indigent Legal Services Z258

2019 Public Law 616 Part A 8

Initiative: Provides one-time additional funding for indigent legal services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$2,036,206	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,036,206	\$0

RESERVE FOR INDIGENT LEGAL SERVICES Z258
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	0.000
Personal Services	\$1,016,678	\$0
All Other	\$18,702,931	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,719,609	\$0

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$899,599
All Other	\$9,000	\$15,521,725
General Fund Total	\$9,000	\$16,421,324
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	0.000
Personal Services	\$1,016,678	\$0
All Other	\$18,702,931	\$3,792,396
Other Special Revenue Funds Total	\$19,719,609	\$3,792,396

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.500	11.500
Personal Services	\$1,016,678	\$899,599
All Other	\$18,711,931	\$19,314,121
DEPARTMENT TOTAL - ALL FUNDS	\$19,728,609	\$20,213,720

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$321,488	\$330,722
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$623,488	\$632,722
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

Administrative Services - Inland Fisheries and Wildlife 0530

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,512)	(\$8,654)
GENERAL FUND TOTAL	(\$8,512)	(\$8,654)

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 1 Part A 20

Initiative: Reduces funding by deferring planned maintenance activities at department-owned facilities. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$16,379)
GENERAL FUND TOTAL	\$0	(\$16,379)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$312,976	\$322,068
All Other	\$302,000	\$285,621
GENERAL FUND TOTAL	\$614,976	\$607,689
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,659	\$11,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,659	\$11,659

ATV Enforcement Fund Z276

2019 Public Law 75

Initiative: Provides allocations for personnel services costs, safety and education programs and the purchase of equipment or machinery related to the enforcement of ATV laws.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

ATV ENFORCEMENT FUND Z276**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$124,960	\$124,960
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,960	\$124,960

ATV Safety and Educational Program 0559

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$145,188	\$145,188
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

Boating Access Sites 0631

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,932	\$61,089
All Other	\$122,233	\$122,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,165	\$183,322

Boating Access Sites 0631

2019 Public Law 343 Part A 39

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

Boating Access Sites 0631

2019 Public Law 343 Part A 39

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$90,000	\$90,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000
-----------------------------------	----------	----------

BOATING ACCESS SITES 0631		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,932	\$61,089
All Other	\$122,233	\$122,233
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$446,165	\$448,322

Camp North Woods Fund Z193

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

CAMP NORTH WOODS FUND Z193		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Endangered Nongame Operations 0536

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,933	\$21,912
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,664	\$26,643
FEDERAL EXPENDITURES FUND	2019-20	2020-21

Personal Services	\$410,111	\$419,479
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,032,645	\$1,042,013
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$296,903	\$302,048
All Other	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$425,041	\$430,186

Endangered Nongame Operations 0536

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,278	\$1,253
GENERAL FUND TOTAL	\$1,278	\$1,253
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$35,843	\$26,183
FEDERAL EXPENDITURES FUND TOTAL	\$35,843	\$26,183
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$22,553	\$17,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,553	\$17,350

Endangered Nongame Operations 0536

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$549)	(\$567)
GENERAL FUND TOTAL	(\$549)	(\$567)

ENDANGERED NONGAME OPERATIONS 0536**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,662	\$22,598
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$26,393	\$27,329
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$445,954	\$445,662
All Other	\$622,534	\$622,534
FEDERAL EXPENDITURES FUND TOTAL	\$1,068,488	\$1,068,196
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$319,456	\$319,398
All Other	\$128,138	\$128,138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$447,594	\$447,536

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$13,352,956	\$13,511,799
All Other	\$2,752,975	\$2,752,975
GENERAL FUND TOTAL	\$16,105,931	\$16,264,774
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$852,450	\$861,082
All Other	\$583,041	\$583,041
FEDERAL EXPENDITURES FUND TOTAL	\$1,435,491	\$1,444,123
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$203,632	\$207,515
All Other	\$281,847	\$281,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$485,479	\$489,362

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 264

Initiative: Provides allocations for enforcing laws pertaining to invasive aquatic plants and nuisance species, inspecting watercraft for invasive aquatic plant and nuisance species materials and for educational and informational efforts targeted at invasive aquatic plant and nuisance species prevention, eradication and management activities and the production and distribution of lake and river protection stickers.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$84,351	\$104,039
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,351	\$104,039

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Provides funding for operating expenses for the Warden Service Aircraft Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$16,600	\$16,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,600	\$16,600

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

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

GENERAL FUND	2019-20	2020-21
All Other	\$104,610	\$130,707
GENERAL FUND TOTAL	\$104,610	\$130,707

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reorganizes 5 Office Associate II positions to Office Specialist I positions and one Office Associate II position to a Secretary Associate position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$51,911	\$28,412
GENERAL FUND TOTAL	\$51,911	\$28,412

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$3,561	\$2,247
FEDERAL EXPENDITURES FUND TOTAL	\$3,561	\$2,247

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Provides funding to increase the number of weeks of one Chaplain I position from 26 weeks to 52 weeks.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$41,540	\$43,458
GENERAL FUND TOTAL	<u>\$41,540</u>	<u>\$43,458</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$460)	(\$227)
All Other	\$460	\$227
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Provides funding for the replacement of 20 snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$104,000	\$104,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,000</u>	<u>\$104,000</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	\$57,440	\$57,926
GENERAL FUND TOTAL	<u>\$57,440</u>	<u>\$57,926</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$342,505)	(\$342,053)
GENERAL FUND TOTAL	<u>(\$342,505)</u>	<u>(\$342,053)</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 1 Part A 20

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
 Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
 This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$6,092,877)
GENERAL FUND TOTAL	\$0	(\$6,092,877)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$13,160,882	\$7,206,438
All Other	\$2,858,045	\$2,883,909
GENERAL FUND TOTAL	\$16,018,927	\$10,090,347
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - FTE COUNT	1.232	1.232
Personal Services	\$856,011	\$863,329
All Other	\$583,041	\$583,041
FEDERAL EXPENDITURES FUND TOTAL	\$1,439,052	\$1,446,370
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$203,632	\$207,515
All Other	\$382,798	\$402,486
Capital Expenditures	\$104,000	\$104,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$690,430	\$714,001

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,311,390	\$3,373,507
All Other	\$917,591	\$917,591
GENERAL FUND TOTAL	\$4,228,981	\$4,291,098

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,054,062	\$2,091,059
All Other	\$1,049,643	\$1,049,643
FEDERAL EXPENDITURES FUND TOTAL	\$3,103,705	\$3,140,702

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$21,518	\$22,563
All Other	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$178,044	\$179,089

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	\$189,664	\$189,664
GENERAL FUND TOTAL	\$189,664	\$189,664

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2019-20	2020-21
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,709	\$3,672
GENERAL FUND TOTAL	\$3,709	\$3,672

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$15,570	\$10,913
FEDERAL EXPENDITURES FUND TOTAL	\$15,570	\$10,913

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND	2019-20	2020-21
All Other	(\$9,625)	(\$9,875)
Capital Expenditures	\$9,625	\$9,875
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$28,875)	(\$29,625)
Capital Expenditures	\$28,875	\$29,625
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$76,620	\$56,169
GENERAL FUND TOTAL	\$76,620	\$56,169
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$184,641	\$133,614
FEDERAL EXPENDITURES FUND TOTAL	\$184,641	\$133,614
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$1,613	\$1,430
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,613	\$1,430

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$14,526)	(\$14,591)
GENERAL FUND TOTAL	(\$14,526)	(\$14,591)
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$29,490)	(\$29,622)
FEDERAL EXPENDITURES FUND TOTAL	(\$29,490)	(\$29,622)

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions are to be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,633	\$2,800
GENERAL FUND TOTAL	\$2,633	\$2,800
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$7,114	\$7,563
FEDERAL EXPENDITURES FUND TOTAL	\$7,114	\$7,563

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$90,574)	(\$91,014)
GENERAL FUND TOTAL	(\$90,574)	(\$91,014)

Fisheries and Hatcheries Operations 0535

2021 Public Law 1 Part A 20

Initiative: Reduces funding by allocating fish hatchery expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,289,252	\$3,330,543
All Other	\$972,630	\$972,380
Capital Expenditures	\$134,625	\$9,875
GENERAL FUND TOTAL	\$4,396,507	\$4,312,798
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$2,231,897	\$2,213,527
All Other	\$1,020,768	\$1,020,018
Capital Expenditures	\$28,875	\$29,625
FEDERAL EXPENDITURES FUND TOTAL	\$3,281,540	\$3,263,170
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$23,131	\$23,993
All Other	\$156,526	\$156,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$179,657	\$180,519

Landowner Relations Fund Z140

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$4,302	\$4,354
All Other	\$102,657	\$102,657
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,959	\$107,011

Landowner Relations Fund Z140

2019 Public Law 343 Part A 39

Initiative: Provides funding to the Landowner Relations Fund to improve or maintain good relationships between landowners and outdoor recreationists.

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

Landowner Relations Fund Z140

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$4,117	\$4,443
All Other	(\$4,117)	(\$4,443)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

LANDOWNER RELATIONS FUND Z140		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$8,419	\$8,797
All Other	\$98,540	\$98,214
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,959	\$107,011

Licensing Services - Inland Fisheries and Wildlife 0531

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$971,668	\$989,871
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,538,134	\$1,556,337
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,840	\$137,089
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$505,088	\$508,337

Licensing Services - Inland Fisheries and Wildlife 0531

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$28,161	\$16,940
GENERAL FUND TOTAL	\$28,161	\$16,940

Licensing Services - Inland Fisheries and Wildlife 0531

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$26,690)	(\$26,820)
GENERAL FUND TOTAL	(\$26,690)	(\$26,820)

Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 1 Part A 20

Initiative: Reduces funding by allocating online store transaction expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$973,139	\$979,991
All Other	\$566,466	\$560,466
GENERAL FUND TOTAL	\$1,539,605	\$1,540,457
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,840	\$137,089
All Other	\$371,248	\$371,248
OTHER SPECIAL REVENUE FUNDS TOTAL	\$505,088	\$508,337

Maine Outdoor Heritage Fund 0829

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406

MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$1,500	\$1,500
All Other	\$796,906	\$796,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$798,406	\$798,406

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$429,931	\$436,044

All Other	\$2,559,240	\$2,559,240
GENERAL FUND TOTAL	\$2,989,171	\$2,995,284
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$378,607	\$381,654
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,516,281	\$1,519,328

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	(\$388,655)	(\$388,655)
GENERAL FUND TOTAL	(\$388,655)	(\$388,655)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education, Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,090	\$91,981
GENERAL FUND TOTAL	\$89,090	\$91,981

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$17,014)	(\$17,181)
GENERAL FUND TOTAL	(\$17,014)	(\$17,181)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 1 Part A 20

Initiative: Reduces funding by allocating technology expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$55,173)
GENERAL FUND TOTAL	\$0	(\$55,173)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$502,007	\$510,844
All Other	\$2,170,585	\$2,115,412
GENERAL FUND TOTAL	\$2,672,592	\$2,626,256
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$378,607	\$381,654
All Other	\$1,137,674	\$1,137,674
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,516,281	\$1,519,328

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$442,632	\$453,726
All Other	\$234,441	\$234,441
GENERAL FUND TOTAL	\$677,073	\$688,167
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$330,040	\$337,776
All Other	\$628,736	\$628,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$958,776	\$966,512

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Provides funding for operating expenses for the youth conservation education program.

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

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Provides funding to increase the existing contract with InforME for additional web support.

GENERAL FUND	2019-20	2020-21
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Provides funding to support the promotion and marketing of the department.

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,361	\$68,234
GENERAL FUND TOTAL	\$65,361	\$68,234

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$28,012	\$29,242
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,012	\$29,242

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Reallocates one Inland Fisheries and Wildlife Education Coordinator position from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education, Division of program, Other Special Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund.

GENERAL FUND	2019-20	2020-21
Personal Services	\$30,182	\$30,289
GENERAL FUND TOTAL	\$30,182	\$30,289

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$30,182)	(\$30,289)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,182)	(\$30,289)

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education, Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$89,090)	(\$91,981)
GENERAL FUND TOTAL	(\$89,090)	(\$91,981)

Public Information and Education, Division of 0729

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$12,202)	(\$12,361)
GENERAL FUND TOTAL	(\$12,202)	(\$12,361)

Public Information and Education, Division of 0729

2021 Public Law 1 Part A 20

Initiative: Reduces funding by allocating printed material and educational material expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$26,865)
GENERAL FUND TOTAL	\$0	(\$26,865)

Public Information and Education, Division of 0729

2021 Public Law 1 Part A 20

Initiative: Reduces funding to align with projected actual expenses for out-of-state travel expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$9,303)
GENERAL FUND TOTAL	\$0	(\$9,303)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$436,883	\$447,907
All Other	\$564,441	\$528,273
GENERAL FUND TOTAL	\$1,001,324	\$976,180
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,870	\$336,729
All Other	\$655,736	\$655,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$983,606	\$992,465

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,529,790	\$1,551,547
All Other	\$224,117	\$224,117
GENERAL FUND TOTAL	\$1,753,907	\$1,775,664
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	\$3,084,822	\$3,123,877
All Other	\$2,258,125	\$2,258,125
FEDERAL EXPENDITURES FUND TOTAL	\$5,342,947	\$5,382,002
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$283,988	\$288,234
All Other	\$749,766	\$749,766
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,033,754	\$1,038,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for operating expenses for the Steve Powell Wildlife Management Area.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$17,900	\$17,900

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,900	\$17,900
-----------------------------------	----------	----------

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	\$198,991	\$198,991
GENERAL FUND TOTAL	\$198,991	\$198,991

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,138	\$6,787
GENERAL FUND TOTAL	\$11,138	\$6,787

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$17,627	\$12,055
FEDERAL EXPENDITURES FUND TOTAL	\$17,627	\$12,055

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND	2019-20	2020-21
All Other	(\$8,500)	(\$4,250)
Capital Expenditures	\$8,500	\$4,250
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$25,500)	(\$12,750)
Capital Expenditures	\$25,500	\$12,750
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to Capital Expenditures to fund the expense.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,125)	\$0
Capital Expenditures	\$2,125	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	(\$6,375)	\$0
Capital Expenditures	\$6,375	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$114,109	\$79,981
GENERAL FUND TOTAL	<u>\$114,109</u>	<u>\$79,981</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$248,864	\$176,406
FEDERAL EXPENDITURES FUND TOTAL	<u>\$248,864</u>	<u>\$176,406</u>

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$36,098	\$24,491
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,098</u>	<u>\$24,491</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,526)	(\$14,591)
GENERAL FUND TOTAL	<u>(\$14,526)</u>	<u>(\$14,591)</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$29,491)	(\$29,623)

FEDERAL EXPENDITURES FUND TOTAL	(\$29,491)	(\$29,623)
---------------------------------	------------	------------

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions shall be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,610	\$6,445
GENERAL FUND TOTAL	\$3,610	\$6,445

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$8,414	\$15,037
FEDERAL EXPENDITURES FUND TOTAL	\$8,414	\$15,037

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Recreational Safety and Vehicle Coordinator position to a Recreation and Emergency Response Supervisor position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$19,853	\$7,627
GENERAL FUND TOTAL	\$19,853	\$7,627

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$29,781	\$11,443
FEDERAL EXPENDITURES FUND TOTAL	\$29,781	\$11,443

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$9,251	\$2,996
GENERAL FUND TOTAL	\$9,251	\$2,996

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$21,589	\$6,993
FEDERAL EXPENDITURES FUND TOTAL	\$21,589	\$6,993

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$44,811)	(\$44,898)
GENERAL FUND TOTAL	(\$44,811)	(\$44,898)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,628,414	\$1,595,894
All Other	\$412,483	\$418,858
Capital Expenditures	\$10,625	\$4,250
GENERAL FUND TOTAL	\$2,051,522	\$2,019,002
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
POSITIONS - FTE COUNT	4.568	4.568
Personal Services	\$3,381,606	\$3,316,188
All Other	\$2,226,250	\$2,245,375
Capital Expenditures	\$31,875	\$12,750
FEDERAL EXPENDITURES FUND TOTAL	\$5,639,731	\$5,574,313
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$320,086	\$312,725
All Other	\$767,666	\$767,666
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,752	\$1,080,391

Search and Rescue 0538

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$371,177	\$372,060
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$491,397	\$492,280

Search and Rescue 0538

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$7,288)	(\$7,222)
GENERAL FUND TOTAL	(\$7,288)	(\$7,222)

Search and Rescue 0538

2021 Public Law 1 Part A 20

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
 Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
 This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$143,129)
GENERAL FUND TOTAL	\$0	(\$143,129)

SEARCH AND RESCUE 0538		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$363,889	\$221,709
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$484,109	\$341,929

Waterfowl Habitat Acquisition and Management 0561

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,525,000	\$1,525,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,525,000	\$1,525,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Waterfowl Habitat Acquisition and Management 0561

2019 Public Law 343 Part A 39

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,800,000	\$1,800,000

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$83,085	\$83,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,085	\$83,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$152,003	\$154,527
All Other	\$43,694	\$43,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$195,697	\$198,221

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2019 Public Law 343 Part A 39

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50% Enforcement Operations - Inland Fisheries and Wildlife Program, General Fund and 50% Whitewater Rafting - Inland Fisheries and Wildlife Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$57,440)	(\$57,926)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,440)	(\$57,926)

WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$94,563	\$96,601
All Other	\$43,694	\$43,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,257	\$140,295

Whitewater Rafting Fund 0533

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

WHITEWATER RAFTING FUND 0533		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$18,404	\$18,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
DEPARTMENT TOTALS		
General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	226.000	226.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$20,689,104	\$14,637,992
All Other	\$8,144,771	\$8,063,040
Capital Expenditures	\$145,250	\$14,125
General Fund Total	\$28,979,125	\$22,715,157
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	5.800	5.800
Personal Services	\$6,915,468	\$6,838,706
All Other	\$6,097,537	\$6,115,912
Capital Expenditures	\$2,435,750	\$2,417,375
Federal Expenditures Fund Total	\$15,448,755	\$15,371,993
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
POSITIONS - FTE COUNT	0.616	0.616
Personal Services	\$1,870,036	\$1,887,090
All Other	\$5,069,455	\$5,088,817
Capital Expenditures	\$369,000	\$369,000
Other Special Revenue Funds Total	\$7,308,491	\$7,344,907

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	289.000	289.000
POSITIONS - FTE COUNT	6.993	6.993
Personal Services	\$29,474,608	\$23,363,788
All Other	\$19,311,763	\$19,267,769
Capital Expenditures	\$2,950,000	\$2,800,500
DEPARTMENT TOTAL - ALL FUNDS	\$51,736,371	\$45,432,057

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

2019 Public Law 343 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	\$48,640,328	\$51,327,085
All Other	\$18,037,497	\$18,037,497
GENERAL FUND TOTAL	\$66,677,825	\$69,364,582

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$87,864	\$93,739
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,176,653	\$1,182,528

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$3,726,993	\$3,971,947
All Other	\$3,889,961	\$3,889,961
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,616,954	\$7,861,908

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues one limited-period Program Specialist CIP & JV Case Processing position and one limited-period Administrative Assistant position through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$208,731	\$224,941
FEDERAL EXPENDITURES FUND TOTAL	\$208,731	\$224,941

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues 2 limited-period Collections Clerk positions and one Court Fine Screener position through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
Personal Services	\$233,459	\$249,881
OTHER SPECIAL REVENUE FUNDS TOTAL	\$233,459	\$249,881

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues one Service Center/Violations Bureau Assistant Clerk position and makes the position permanent. This position was previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,198	\$73,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,198	\$73,591

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
Personal Services	\$136,396	\$147,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$136,396	\$147,182

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for an increase in the need for active retired judges.

GENERAL FUND

	2019-20	2020-21
Personal Services	\$91,560	\$91,560
GENERAL FUND TOTAL	\$91,560	\$91,560

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in juror costs.

GENERAL FUND

	2019-20	2020-21
All Other	\$213,842	\$213,842
GENERAL FUND TOTAL	\$213,842	\$213,842

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for an increase in psychological exam costs.

GENERAL FUND	2019-20	2020-21
All Other	\$310,502	\$310,502
GENERAL FUND TOTAL	\$310,502	\$310,502

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in the Lincoln District Court lease.

GENERAL FUND	2019-20	2020-21
All Other	\$18,928	\$18,928
GENERAL FUND TOTAL	\$18,928	\$18,928

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for increases in contracted court security.

GENERAL FUND	2019-20	2020-21
All Other	\$29,395	\$29,395
GENERAL FUND TOTAL	\$29,395	\$29,395

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding to maintain, upgrade or replace security equipment.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$70,000
GENERAL FUND TOTAL	\$0	\$70,000

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in insurance costs.

GENERAL FUND	2019-20	2020-21
All Other	\$35,128	\$35,128
GENERAL FUND TOTAL	\$35,128	\$35,128

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the State.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000
Courts - Supreme, Superior and District 0063		
2019 Public Law 343 Part A 40		
Initiative: Provides funding for the increase in interpreter costs.		
GENERAL FUND	2019-20	2020-21
All Other	\$65,500	\$50,500
GENERAL FUND TOTAL	\$65,500	\$50,500
Courts - Supreme, Superior and District 0063		
2019 Public Law 343 Part A 40		
Initiative: Provides funding for facility operations increases to operate 38 facilities across the State.		
GENERAL FUND	2019-20	2020-21
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000
Courts - Supreme, Superior and District 0063		
2019 Public Law 343 Part A 40		
Initiative: Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.		
GENERAL FUND	2019-20	2020-21
All Other	\$245,648	\$245,648
GENERAL FUND TOTAL	\$245,648	\$245,648
Courts - Supreme, Superior and District 0063		
2019 Public Law 343 Part A 40		
Initiative: Provides funding to meet revised State Forensic Services examiner rates.		
GENERAL FUND	2019-20	2020-21
All Other	\$324,265	\$324,265
GENERAL FUND TOTAL	\$324,265	\$324,265
Courts - Supreme, Superior and District 0063		
2019 Public Law 343 Part A 40		
Initiative: Transfers funding received for active retired judges in Public Law 2017, chapter 460, Part J from All Other to Personal Services.		
GENERAL FUND	2019-20	2020-21
Personal Services	\$10,800	\$10,800

All Other	(\$10,800)	(\$10,800)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues 7 Deputy Marshal positions and one Sergeant position established by Financial Order JJ1801 F8 and continued by JJ1900 F9.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$625,026	\$674,588
GENERAL FUND TOTAL	\$625,026	\$674,588

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for maintenance and operational fees of the case management system.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,098,360	\$1,473,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,098,360	\$1,473,360

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Eliminates one part-time Administrative/Data Assistant position and increases the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$240)	(\$247)
GENERAL FUND TOTAL	(\$240)	(\$247)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$414)	(\$431)
FEDERAL EXPENDITURES FUND TOTAL	(\$414)	(\$431)

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues one limited-period Facility Engineer position through June 19, 2021. This position was previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$107,299	\$116,003
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,299	\$116,003

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$228,956	\$247,638
FEDERAL EXPENDITURES FUND TOTAL	\$228,956	\$247,638

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Reorganizes one Judicial Administrative Assistant to the Trial Courts position to a Law Clerk position, one Assistant Clerk position to a Financial Clerk position, one Associate Clerk position to an Administrative Clerk position, 2 Assistant Clerk positions to Associate Clerk positions, one Transcript Production Associate position to a Supervisor, Transcript Production position, one Judicial Administrative Assistant to the Chief position to a Law Clerk position, one Assistant Systems Administrator position to a Windows Administrator position, one IT Field Technician position to a Field Technician Lead position and one Deputy Marshal position to a Judicial Marshal Administrative Assistant position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$107,691	\$123,163
GENERAL FUND TOTAL	\$107,691	\$123,163

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

GENERAL FUND	2019-20	2020-21
All Other	\$255,398	\$255,398
GENERAL FUND TOTAL	\$255,398	\$255,398

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues 4 limited-period Law Clerk positions through June 19, 2021. These positions were previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$371,096	\$397,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$371,096	\$397,652

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues one Legal Publications Specialist position and makes the position permanent. This position was previously authorized in Public Law 2017, chapter 284.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$115,965	\$124,394
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,965</u>	<u>\$124,394</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,456,778)	(\$1,538,004)
GENERAL FUND TOTAL	<u>(\$1,456,778)</u>	<u>(\$1,538,004)</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 486

Initiative: Provides allocations for one limited-period Assistant Clerk position through June 19, 2021.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$19,285	\$77,138
All Other	\$5,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$24,785</u>	<u>\$77,138</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 497

Initiative: Provides funding for one part-time Project Manager Associate position to oversee the acquisition, implementation, accuracy and maintenance of an electronic court notification system.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$41,625	\$57,000
GENERAL FUND TOTAL	<u>\$41,625</u>	<u>\$57,000</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 497

Initiative: Provides funding to contract for an electronic court notification system. This includes one-time funding for a licensing fee and extra capacity for server storage and processing, as well as ongoing funding for maintenance and text message support.

GENERAL FUND	2019-20	2020-21
All Other	\$91,530	\$18,530
GENERAL FUND TOTAL	<u>\$91,530</u>	<u>\$18,530</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 509

Initiative: Increases funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1, by increasing the percentage of certain fees allocated to the Maine Civil Legal Services Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$105,076	\$140,101
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,076	\$140,101

Courts - Supreme, Superior and District 0063

2019 Public Law 509

Initiative: Increases funding for civil legal services for persons unable to afford a lawyer by providing additional funds available for distribution by the Civil Legal Services Fund Commission pursuant to the Maine Revised Statutes, Title 4, section 18-A, subsection 1, by imposing surcharges on filing fees for debt collectors' actions.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$609,934	\$813,245
OTHER SPECIAL REVENUE FUNDS TOTAL	\$609,934	\$813,245

Courts - Supreme, Superior and District 0063

2019 Public Law 549

Initiative: Provides one-time funding for technology-related modifications to allow the courts to assess additional fees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

Courts - Supreme, Superior and District 0063

2019 Public Law 616 Part A 9

Initiative: Provides funding for the increase of one Project Manager Associate position from 40 hours biweekly to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$15,099)	\$42,909
GENERAL FUND TOTAL	(\$15,099)	\$42,909

Courts - Supreme, Superior and District 0063

2021 Public Law 1 Part A 21

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$48,044,913	\$50,688,854
All Other	\$19,916,833	\$19,898,833
GENERAL FUND TOTAL	\$67,961,746	\$70,587,687
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$525,137	\$565,887
All Other	\$1,088,789	\$1,088,789
FEDERAL EXPENDITURES FUND TOTAL	\$1,613,926	\$1,654,676
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,778,691	\$5,157,788
All Other	\$5,718,831	\$6,316,667
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,797,522	\$11,774,455

Judicial - Debt Service Z097

2019 Public Law 343 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$17,089,584	\$17,089,584

Judicial - Debt Service Z097

2021 Public Law 1 Part A 21

Initiative: Reduces funding to reflect projected actual expenses for a one-time adjustment to the debt service account.
This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$350,000)
GENERAL FUND TOTAL	\$0	(\$350,000)

JUDICIAL - DEBT SERVICE Z097**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$17,089,584	\$16,739,584
GENERAL FUND TOTAL	\$17,089,584	\$16,739,584

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$48,044,913	\$50,688,854
All Other	\$37,006,417	\$36,638,417
General Fund Total	\$85,051,330	\$87,327,271
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$525,137	\$565,887
All Other	\$1,088,789	\$1,088,789
Federal Expenditures Fund Total	\$1,613,926	\$1,654,676
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$4,778,691	\$5,157,788
All Other	\$5,718,831	\$6,316,667
Capital Expenditures	\$300,000	\$300,000
Other Special Revenue Funds Total	\$10,797,522	\$11,774,455

JUDICIAL DEPARTMENT**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	548.000	548.000
Personal Services	\$53,348,741	\$56,412,529
All Other	\$43,814,037	\$44,043,873
Capital Expenditures	\$300,000	\$300,000
DEPARTMENT TOTAL - ALL FUNDS	\$97,462,778	\$100,756,402

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$78,315	\$80,348
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$109,665	\$111,698
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$80,829	\$82,717
All Other	\$35,876	\$35,876
FEDERAL EXPENDITURES FUND TOTAL	\$116,705	\$118,593
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Bureau of Labor Standards 0158

2019 Public Law 343 Part A 41

Initiative: Provides funding in All Other line to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$19,905	\$19,905
FEDERAL EXPENDITURES FUND TOTAL	\$19,905	\$19,905

Administration - Bureau of Labor Standards 0158

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and one Public Service Manager II position from 34.5% Administration - Bureau of Labor Standards program, General Fund, 60% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 34.5% Administration - Bureau of Labor Standards program, General Fund and 65.5% Safety Education and Training Programs program, Other Special Revenue Funds and adjusts All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$12,487)	(\$12,807)
All Other	\$12,487	\$12,807
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Administration - Bureau of Labor Standards 0158

2019 Public Law 343 Part A 41

Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 45% Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,783	\$44,818
FEDERAL EXPENDITURES FUND TOTAL	\$42,783	\$44,818

Administration - Bureau of Labor Standards 0158

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,563)	(\$2,587)
GENERAL FUND TOTAL	(\$2,563)	(\$2,587)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$75,752	\$77,761
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$107,102	\$109,111
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,125	\$114,728
All Other	\$68,268	\$68,588
FEDERAL EXPENDITURES FUND TOTAL	\$179,393	\$183,316
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$214,300	\$215,745

All Other	\$282,907	\$282,907
GENERAL FUND TOTAL	\$497,207	\$498,652
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,077,754	\$1,091,597
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,969,419	\$3,983,262

Administration - Labor 0030

2019 Public Law 343 Part A 41

Initiative: Establishes one Office Associate II position to provide reception services for the Department of Labor.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,991	\$5,238
GENERAL FUND TOTAL	\$4,991	\$5,238
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,838	\$62,804
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,838	\$62,804

Administration - Labor 0030

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$6,597)	(\$6,570)
GENERAL FUND TOTAL	(\$6,597)	(\$6,570)

Administration - Labor 0030

2021 Public Law 1 Part A 22

Initiative: Reduces funding to reflect projected actual expenses for indirect costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$49,701)
GENERAL FUND TOTAL	\$0	(\$49,701)

ADMINISTRATION - LABOR 0030**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$212,694	\$214,413
All Other	\$282,907	\$233,206
GENERAL FUND TOTAL	\$495,601	\$447,619
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,137,592	\$1,154,401
All Other	\$2,891,665	\$2,891,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,029,257	\$4,046,066

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$767,831	\$774,956
All Other	\$2,818,103	\$2,818,103
GENERAL FUND TOTAL	\$3,585,934	\$3,593,059
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,044,235	\$2,072,548
All Other	\$2,101,425	\$2,101,425
FEDERAL EXPENDITURES FUND TOTAL	\$4,145,660	\$4,173,973
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,601	\$109,252
All Other	\$108,044	\$108,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$216,645	\$217,296

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of 5 Rehabilitation Counselor I positions from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

Personal Services	\$220,260	\$223,803
All Other	(\$220,260)	(\$223,803)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
Personal Services	(\$220,260)	(\$223,803)
All Other	\$220,260	\$223,803
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part A 41

Initiative: Provides funding for contracted summer instructional services.

OTHER SPECIAL REVENUE FUNDS

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

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part A 41

Initiative: Provides additional funding to contract for one Teacher for the Visually Impaired position.

OTHER SPECIAL REVENUE FUNDS

	2019-20	2020-21
All Other	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,000</u>	<u>\$90,000</u>

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND

	2019-20	2020-21
Personal Services	(\$27,140)	(\$27,007)
GENERAL FUND TOTAL	<u>(\$27,140)</u>	<u>(\$27,007)</u>

Blind and Visually Impaired - Division for the 0126

2021 Public Law 1 Part A 22

Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND

	2019-20	2020-21
All Other	\$0	(\$29,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$29,000)</u>

Blind and Visually Impaired - Division for the 0126

2021 Public Law 1 Part A 22

Initiative: Reduces funding by freezing one vacant Rehabilitation Counselor I position and one vacant Orientation & Mobility Instructor for the Blind position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$124,006)
GENERAL FUND TOTAL	\$0	(\$124,006)

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$960,951	\$847,746
All Other	\$2,597,843	\$2,565,300
GENERAL FUND TOTAL	\$3,558,794	\$3,413,046
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,823,975	\$1,848,745
All Other	\$2,321,685	\$2,325,228
FEDERAL EXPENDITURES FUND TOTAL	\$4,145,660	\$4,173,973
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,601	\$109,252
All Other	\$212,044	\$212,044
OTHER SPECIAL REVENUE FUNDS TOTAL	\$320,645	\$321,296

Employment Security Services 0245

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	115.000	115.000
Personal Services	\$11,085,090	\$11,381,664
All Other	\$15,700,840	\$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	\$26,785,930	\$27,082,504
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$1,984,545	\$2,040,267

All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,357,691	\$3,413,413
EMPLOYMENT SECURITY TRUST FUND	2019-20	2020-21
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

EMPLOYMENT SECURITY SERVICES 0245		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	115.000	115.000
Personal Services	\$11,085,090	\$11,381,664
All Other	\$15,700,840	\$15,700,840
FEDERAL EXPENDITURES FUND TOTAL	\$26,785,930	\$27,082,504
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$1,984,545	\$2,040,267
All Other	\$1,373,146	\$1,373,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,357,691	\$3,413,413
EMPLOYMENT SECURITY TRUST FUND	2019-20	2020-21
All Other	\$174,350,000	\$174,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$174,350,000	\$174,350,000

Employment Services Activity 0852

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$653,832	\$666,654
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$979,200	\$992,022
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	99.000	99.000
Personal Services	\$6,832,354	\$7,046,120
All Other	\$17,219,040	\$17,219,040
FEDERAL EXPENDITURES FUND TOTAL	\$24,051,394	\$24,265,160
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000

Personal Services	\$1,438,123	\$1,466,914
All Other	\$1,793,591	\$1,793,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,231,714	\$3,260,505

COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$644,799	\$661,151
All Other	\$2,586,161	\$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,230,960	\$3,247,312

Employment Services Activity 0852

2019 Public Law 343 Part A 41

Initiative: Transfers and reallocates the cost of various positions between the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$435)	(\$398)
GENERAL FUND TOTAL	(\$435)	(\$398)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$14,937	\$13,121
FEDERAL EXPENDITURES FUND TOTAL	\$14,937	\$13,121

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(9.000)	(9.000)
Personal Services	(\$566,733)	(\$579,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$566,733)	(\$579,524)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$552,231	\$566,801
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$552,231	\$566,801

Employment Services Activity 0852

2019 Public Law 343 Part A 41

Initiative: Reduces allocation to align with available resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$1,050,000)	(\$1,075,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,050,000)	(\$1,075,000)

Employment Services Activity 0852

2019 Public Law 343 Part A 41

Initiative: Reduces allocation in the Employment Services Activity program to align with available resources.

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
All Other	(\$1,300,000)	(\$1,300,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,300,000)	(\$1,300,000)

Employment Services Activity 0852

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND

	2019-20	2020-21
Personal Services	(\$18,266)	(\$18,394)
GENERAL FUND TOTAL	(\$18,266)	(\$18,394)

Employment Services Activity 0852

2021 Public Law 1 Part A 22

Initiative: Reduces funding by shifting operational expenses for the career center and apprenticeship programs to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND

	2019-20	2020-21
All Other	\$0	(\$18,730)
GENERAL FUND TOTAL	\$0	(\$18,730)

Employment Services Activity 0852

2021 Public Law 1 Part A 22

Initiative: Reduces funding by allocating the costs for 5 positions to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND

	2019-20	2020-21
Personal Services	\$0	(\$78,454)
GENERAL FUND TOTAL	\$0	(\$78,454)

EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$635,131	\$569,408
All Other	\$325,368	\$306,638
GENERAL FUND TOTAL	\$960,499	\$876,046
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	\$6,847,291	\$7,059,241
All Other	\$15,919,040	\$15,919,040
FEDERAL EXPENDITURES FUND TOTAL	\$22,766,331	\$22,978,281
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$871,390	\$887,390
All Other	\$743,591	\$718,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,614,981	\$1,605,981
COMPETITIVE SKILLS SCHOLARSHIP FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,197,030	\$1,227,952
All Other	\$2,586,161	\$2,586,161
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$3,783,191	\$3,814,113

Labor Relations Board 0160

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,024	\$420,250
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$438,641	\$444,867
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

Labor Relations Board 0160

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$11,572)	(\$11,602)
GENERAL FUND TOTAL	(\$11,572)	(\$11,602)

Labor Relations Board 0160

2019 Public Law 616 Part A 10

Initiative: Provides funding for contracted court reporter services and reduces the hours of one vacant Office Specialist I position from 80 hours biweekly to 40 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	(\$10,206)	(\$36,055)
All Other	\$10,206	\$36,055
GENERAL FUND TOTAL	\$0	\$0

Labor Relations Board 0160

2021 Public Law 1 Part A 22

Initiative: Reduces funding by managing professional services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$16,003)
GENERAL FUND TOTAL	\$0	(\$16,003)

Labor Relations Board 0160

2021 Public Law 1 Part A 22

Initiative: Reduces funding by freezing one vacant Office Specialist position through the end of the 3rd quarter of fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$27,255)
GENERAL FUND TOTAL	\$0	(\$27,255)

LABOR RELATIONS BOARD 0160**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	3.500
Personal Services	\$392,246	\$345,338
All Other	\$34,823	\$44,669
GENERAL FUND TOTAL	\$427,069	\$390,007
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$95,000	\$95,000
All Other	\$45,477	\$45,477
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,477	\$140,477

Racial, Indigenous and Maine Tribal Populations Z287

2019 Public Law 457

Initiative: Allocates funds to allow expenditure of any revenues received.

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

RACIAL, INDIGENOUS AND MAINE TRIBAL POPULATIONS Z287**PROGRAM SUMMARY**

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

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$693,432	\$710,078
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$863,728	\$880,374
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,075,222	\$1,089,139
All Other	\$76,731	\$76,731

FEDERAL EXPENDITURES FUND TOTAL	\$1,151,953	\$1,165,870
---------------------------------	-------------	-------------

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Provides funding in All Other line to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$36,190	\$36,190
FEDERAL EXPENDITURES FUND TOTAL	\$36,190	\$36,190

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of one Director Wage and Hour Division position from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,020)	(\$9,094)
GENERAL FUND TOTAL	(\$9,020)	(\$9,094)

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Provides funding for the pending reorganization of one Occupational Safety Engineer position to an Occupational Health and Safety Program Supervisor position, 2 Occupational Safety Engineer positions to Occupational Health Specialist positions and one Planning and Research Associate II position to a Substance Abuse Program Specialist position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$5,337	\$9,112
GENERAL FUND TOTAL	\$5,337	\$9,112

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$8,621	\$12,473
FEDERAL EXPENDITURES FUND TOTAL	\$8,621	\$12,473

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Provides funding for the proposed reorganization of one Director Wage and Hour Division position to a Director Industrial Safety position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,101	\$9,624
GENERAL FUND TOTAL	\$6,101	\$9,624

Regulation and Enforcement 0159

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$19,206)	(\$19,661)
GENERAL FUND TOTAL	(\$19,206)	(\$19,661)

Regulation and Enforcement 0159

2021 Public Law 1 Part A 22

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

Regulation and Enforcement 0159

2021 Public Law 1 Part A 22

Initiative: Reduces funding by allocating the costs for 2 positions to other allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$83,984)
GENERAL FUND TOTAL	\$0	(\$83,984)

REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$676,644	\$616,075
All Other	\$170,296	\$156,296
GENERAL FUND TOTAL	\$846,940	\$772,371
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,083,843	\$1,101,612
All Other	\$112,921	\$112,921
FEDERAL EXPENDITURES FUND TOTAL	\$1,196,764	\$1,214,533

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,414,307	\$1,448,873
All Other	\$3,242,485	\$3,242,485
GENERAL FUND TOTAL	\$4,656,792	\$4,691,358
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$7,626,713	\$7,799,228
All Other	\$9,779,442	\$9,779,442
FEDERAL EXPENDITURES FUND TOTAL	\$17,406,155	\$17,578,670
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$73,828	\$76,227
All Other	\$209,267	\$209,267
OTHER SPECIAL REVENUE FUNDS TOTAL	\$283,095	\$285,494

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: Continues one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions previously established by Public Law 2017, chapter 284, Part A through June 12, 2021 and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$327,102	\$331,235
All Other	\$1,470,482	\$1,574,059
FEDERAL EXPENDITURES FUND TOTAL	\$1,797,584	\$1,905,294

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: Transfers 2 Rehabilitation Counselor I positions from 100% General Fund to 100% Federal Expenditures Fund within the same program. Transfers the savings from Personal Services in the General Fund to All Other in the Federal Expenditures Fund to offset the cost to Personal Services from the transfer of the positions.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$122,157)	(\$127,461)
All Other	\$122,157	\$127,461
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$122,157	\$127,461
All Other	(\$122,157)	(\$127,461)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: Provides funding for contractual counseling services performed jointly by the Department of Labor and the Department of Health and Human Services.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$181,842	\$181,842
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,842</u>	<u>\$181,842</u>

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: Establishes one Rehabilitation Consultant position.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,904	\$86,758
FEDERAL EXPENDITURES FUND TOTAL	<u>\$82,904</u>	<u>\$86,758</u>

Rehabilitation Services 0799

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$11,192	\$2,917
FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,192</u>	<u>\$2,917</u>

Rehabilitation Services 0799

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$36,322)	(\$36,706)
GENERAL FUND TOTAL	<u>(\$36,322)</u>	<u>(\$36,706)</u>

Rehabilitation Services 0799

2021 Public Law 1 Part A 22

Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$0	(\$54,000)
GENERAL FUND TOTAL	\$0	(\$54,000)

REHABILITATION SERVICES 0799
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,255,828	\$1,284,706
All Other	\$3,364,642	\$3,315,946
GENERAL FUND TOTAL	\$4,620,470	\$4,600,652
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	100.000	100.000
Personal Services	\$8,170,068	\$8,347,599
All Other	\$11,127,767	\$11,226,040
FEDERAL EXPENDITURES FUND TOTAL	\$19,297,835	\$19,573,639
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$73,828	\$76,227
All Other	\$391,109	\$391,109
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,937	\$467,336

Safety Education and Training Programs 0161

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,135,466	\$1,161,232
All Other	\$1,094,010	\$1,094,010
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,229,476	\$2,255,242

Safety Education and Training Programs 0161

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of one Director Wage and Hour Division position from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$9,020	\$9,094
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,020	\$9,094

Safety Education and Training Programs 0161

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position and one Public Service Manager II position from 34.5% Administration - Bureau of Labor Standards program, General Fund, 60% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 34.5% Administration - Bureau of Labor Standards program, General Fund and 65.5% Safety Education and Training Programs program, Other Special Revenue Funds and adjusts All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$12,487	\$12,807
All Other	(\$12,487)	(\$12,807)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

2019 Public Law 343 Part A 41

Initiative: Provides funding for the pending reorganization of one Occupational Safety Engineer position to an Occupational Health and Safety Program Supervisor position, 2 Occupational Safety Engineer positions to Occupational Health Specialist positions and one Planning and Research Associate II position to a Substance Abuse Program Specialist position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$5,959	\$5,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,959	\$5,914

Safety Education and Training Programs 0161

2019 Public Law 343 Part A 41

Initiative: Provides funding for the proposed reorganization of one Director Wage and Hour Division position to a Director Industrial Safety position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$532	\$836
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532	\$836

Safety Education and Training Programs 0161

2019 Public Law 343 Part A 41

Initiative: Transfers and reallocates the cost of one Statistical Program Supervisor position from 100% Safety Education and Training Programs program, Other Special Revenue Funds to 55% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 45% Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,783)	(\$44,818)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$42,783)	(\$44,818)

Safety Education and Training Programs 0161

2019 Public Law 343 Part A 41

Initiative: Establishes one Staff Development Coordinator position and reduces All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,672	\$94,010
All Other	(\$89,672)	(\$94,010)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

2019 Public Law 545

Initiative: Allocates funds for the cost of one Statistician II position and related All Other costs for data collection and analysis necessary to determine the prevailing hourly wage and benefits rate paid in the construction industry in the State.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,932	\$73,150
All Other	\$8,485	\$10,167
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,417	\$83,317

SAFETY EDUCATION AND TRAINING PROGRAMS 0161
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,254,285	\$1,312,225
All Other	\$1,000,336	\$997,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,254,621	\$2,309,585

State Workforce Investment Board Z158

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$352,992	\$360,711
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$405,743	\$413,462
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$81,708	\$81,708
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,708	\$81,708

State Workforce Investment Board Z158

2019 Public Law 343 Part A 41

Initiative: Reduces allocation to reflect a decrease in funding support provided by other state agencies to the State Workforce Investment Board program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$78,708)	(\$78,708)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,708)	(\$78,708)

STATE WORKFORCE INVESTMENT BOARD Z158		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$352,992	\$360,711
All Other	\$52,751	\$52,751
FEDERAL EXPENDITURES FUND TOTAL	\$405,743	\$413,462
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Workforce Research Z164

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,058	\$168,778
All Other	\$184,011	\$184,011
GENERAL FUND TOTAL	\$348,069	\$352,789
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,446,655	\$1,481,379
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,477,336	\$2,512,060
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

Workforce Research Z164

2019 Public Law 343 Part A 41

Initiative: Transfers and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 80% General Fund and 20% Federal Expenditures Fund and transfers one vacant Statistical Program Supervisor position from the General Fund to the Federal Expenditures Fund within the same program. Also adjusts the Personal Services savings to All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$15,843)	(\$16,562)
All Other	\$15,843	\$16,562
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$15,843	\$16,562
FEDERAL EXPENDITURES FUND TOTAL	\$15,843	\$16,562

Workforce Research Z164

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$3,934)	(\$3,990)
GENERAL FUND TOTAL	(\$3,934)	(\$3,990)

Workforce Research Z164

2021 Public Law 1 Part A 22

Initiative: Reduces funding by shifting operational expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$34,841)
GENERAL FUND TOTAL	\$0	(\$34,841)

WORKFORCE RESEARCH Z164**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,281	\$148,226
All Other	\$199,854	\$165,732
GENERAL FUND TOTAL	\$344,135	\$313,958
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,462,498	\$1,497,941
All Other	\$1,030,681	\$1,030,681
FEDERAL EXPENDITURES FUND TOTAL	\$2,493,179	\$2,528,622
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,379	\$54,379

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.000	47.500
Personal Services	\$4,353,527	\$4,103,673
All Other	\$7,007,083	\$6,819,137
General Fund Total	\$11,360,610	\$10,922,810
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	372.000	372.000
Personal Services	\$30,936,882	\$31,712,241
All Other	\$46,333,953	\$46,436,089
Federal Expenditures Fund Total	\$77,270,835	\$78,148,330
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	85.000	85.000
Personal Services	\$5,525,241	\$5,674,762
All Other	\$6,915,247	\$6,887,271
Other Special Revenue Funds Total	\$12,440,488	\$12,562,033
Employment Security Trust Fund	2019-20	2020-21
All Other	\$174,350,000	\$174,350,000
Employment Security Trust Fund Total	\$174,350,000	\$174,350,000
Competitive Skills Scholarship Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,197,030	\$1,227,952
All Other	\$2,586,161	\$2,586,161
Competitive Skills Scholarship Fund Total	\$3,783,191	\$3,814,113

LABOR, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	512.000	511.500
Personal Services	\$42,012,680	\$42,718,628
All Other	\$237,192,444	\$237,078,658
DEPARTMENT TOTAL - ALL FUNDS	\$279,205,124	\$279,797,286

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2019 Public Law 343 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,667,418	\$1,710,761

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,667,418	\$1,710,761

LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
General Fund Total	\$1,667,418	\$1,710,761

LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL - ALL FUNDS	\$1,667,418	\$1,710,761

LEGISLATURE**Citizen Trade Policy Commission Z173**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

**CITIZEN TRADE POLICY COMMISSION Z173
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

Interstate Cooperation - Commission on 0053

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

**INTERSTATE COOPERATION - COMMISSION ON 0053
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

Legislative Apportionment Commission 0722

2019 Public Law 343 Part A 43

Initiative: Provides funding due to the constitutional requirement that House and Senate districts be apportioned in 2021 and that the Legislature establish a budget for the apportioning commission to conduct its work.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$24,000
All Other	\$0	\$256,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$280,000</u>

LEGISLATIVE APPORTIONMENT COMMISSION 0722
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$24,000
All Other	\$0	\$256,000
GENERAL FUND TOTAL	\$0	\$280,000

Legislature 0081

2019 Public Law 415 Part A 3

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	151.500	151.500
POSITIONS - FTE COUNT	29.946	29.946
Personal Services	\$22,941,534	\$24,910,264
All Other	\$4,209,368	\$4,569,132
GENERAL FUND TOTAL	\$27,150,902	\$29,479,396

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology charges to connect security cameras, sensors and other devices to the network.

GENERAL FUND	2019-20	2020-21
All Other	\$22,902	\$22,902
GENERAL FUND TOTAL	\$22,902	\$22,902

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Legislative Aide position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,920	\$81,599
GENERAL FUND TOTAL	<u>\$74,920</u>	<u>\$81,599</u>

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Senior Systems Support Coordinator position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,375	\$96,249
GENERAL FUND TOTAL	<u>\$83,375</u>	<u>\$96,249</u>

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Digital Director position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,920	\$81,599
GENERAL FUND TOTAL	<u>\$74,920</u>	<u>\$81,599</u>

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Increases the number of weeks authorized for one Executive Secretary position from 42 to 52 weeks.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	\$8,792	\$9,195
GENERAL FUND TOTAL	<u>\$8,792</u>	<u>\$9,195</u>

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Provides one-time funds for an independent review of Maine's early childhood special education services.

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$300,000
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$300,000</u>

Legislature 0081

2019 Public Law 432

Initiative: Deappropriates funds as a result of reducing the number of legislative members on the Substance Use Disorder Services Commission from 6 to 4.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$550)	(\$550)
All Other	(\$1,680)	(\$1,680)
GENERAL FUND TOTAL	(\$2,230)	(\$2,230)

Legislature 0081

2019 Public Law 450

Initiative: Deappropriates funds for the Child Care Advisory Council.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$660)	(\$660)
All Other	(\$600)	(\$600)
GENERAL FUND TOTAL	(\$1,260)	(\$1,260)

Legislature 0081

2019 Public Law 450

Initiative: Appropriates funds for the Maine Children's Cabinet Early Childhood Advisory Council.

GENERAL FUND	2019-20	2020-21
Personal Services	\$880	\$880
All Other	\$1,120	\$1,120
GENERAL FUND TOTAL	\$2,000	\$2,000

Legislature 0081

2019 Public Law 450

Initiative: Deappropriates funds for the Maine Children's Growth Council.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,980)	(\$1,980)
All Other	(\$1,800)	(\$1,800)
GENERAL FUND TOTAL	(\$3,780)	(\$3,780)

Legislature 0081

2019 Public Law 476

Initiative: Appropriates funds for the costs to the Legislature for legislators to participate on the Maine Climate Council, the Council's Scientific and Technical Subcommittee and the Council's working groups.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,320	\$1,210
All Other	\$3,360	\$3,080
GENERAL FUND TOTAL	\$4,680	\$4,290

LEGISLATURE 0081
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$23,182,551	\$25,177,806
All Other	\$4,432,670	\$4,892,154
GENERAL FUND TOTAL	\$27,615,221	\$30,069,960
HIGHWAY FUND	2019-20	2020-21
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

State House and Capitol Park Commission 0615

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Study Commissions - Funding 0444

2019 Resolve 90

Initiative: Allocates funds for the one-time costs to the Legislature of the Criminal Records Review Committee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$1,100	\$0
All Other	\$1,650	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,750	\$0

Study Commissions - Funding 0444

2019 Resolve 97

Initiative: Allocates funds on a one-time basis for the costs to the Legislature of legislators participating in the work of the Blue Ribbon Commission To Study and Recommend Funding Solutions for the State's Transportation Systems.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$1,540	\$0
All Other	\$2,210	\$0
HIGHWAY FUND TOTAL	\$3,750	\$0

Study Commissions - Funding 0444

2019 Resolve 112

Initiative: Allocates funds on a one-time basis for the costs to the Legislature of legislators participating in the work of the Blue Ribbon Commission To Continue Studying and Recommend Funding Solutions for the State's Transportation Systems.

HIGHWAY FUND	2019-20	2020-21
All Other	\$1,960	\$0
HIGHWAY FUND TOTAL	\$1,960	\$0

STUDY COMMISSIONS - FUNDING 0444**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000
HIGHWAY FUND	2019-20	2020-21
Personal Services	\$1,540	\$0
All Other	\$4,170	\$0
HIGHWAY FUND TOTAL	\$5,710	\$0
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$1,100	\$0
All Other	\$2,150	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,250	\$500

Uniform State Laws - Commission on 0242

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

UNIFORM STATE LAWS - COMMISSION ON 0242**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$23,187,596	\$25,206,851
All Other	\$4,762,636	\$5,468,120
General Fund Total	\$27,950,232	\$30,674,971
Highway Fund	2019-20	2020-21
Personal Services	\$7,260	\$3,575
All Other	\$11,450	\$4,550
Highway Fund Total	\$18,710	\$8,125
Other Special Revenue Funds	2019-20	2020-21
Personal Services	\$1,100	\$0
All Other	\$12,650	\$11,000
Other Special Revenue Funds Total	\$13,750	\$11,000

LEGISLATURE
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$23,195,956	\$25,210,426
All Other	\$4,786,736	\$5,483,670
DEPARTMENT TOTAL - ALL FUNDS	\$27,982,692	\$30,694,096

LIBRARY, MAINE STATE

Administration - Library 0215

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,786	\$164,543
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$249,724	\$250,481

Administration - Library 0215

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$4,625)	(\$4,582)
GENERAL FUND TOTAL	(\$4,625)	(\$4,582)

ADMINISTRATION - LIBRARY 0215**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,161	\$159,961
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$245,099	\$245,899

Blind and Visually Impaired News Access Fund Z275

2019 Public Law 15

Initiative: Allocates ongoing funds to support access to the National Federation of the Blind's news network for blind and visually impaired persons.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

BLIND AND VISUALLY IMPAIRED NEWS ACCESS FUND Z275**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$40,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,000	\$40,000

Maine Public Library Fund Z144

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000

Maine Public Library Fund Z144

2019 Public Law 343 Part A 44

Initiative: Provides funding to align increase in revenue collections.

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

MAINE PUBLIC LIBRARY FUND Z144		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$52,000	\$52,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,000	\$52,000

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,239,545	\$2,262,437
All Other	\$909,225	\$909,225
GENERAL FUND TOTAL	\$3,148,770	\$3,171,662

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$875,367	\$891,745
All Other	\$453,971	\$453,971
FEDERAL EXPENDITURES FUND TOTAL	\$1,329,338	\$1,345,716

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides appropriation in the Maine State Library program to modernize to radio frequency identification for the collection to enable self-scanning and stronger inventory controls.

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$50,000
GENERAL FUND TOTAL	\$200,000	\$50,000

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides a one-time appropriation in the Maine State Library program to make enhancements to an electronic content database.

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

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for an annual federal grant award from the National Endowment for the Humanities for media digitization.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$127,000	\$127,000
FEDERAL EXPENDITURES FUND TOTAL	\$127,000	\$127,000

Maine State Library 0217

2019 Public Law 343 Part A 44

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

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

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for the increased costs associated with the interlibrary-lending van delivery program.

GENERAL FUND	2019-20	2020-21
All Other	\$16,214	\$16,214
GENERAL FUND TOTAL	\$16,214	\$16,214

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for the reorganization of one Librarian I position to a Librarian Generalist position and increases the hours from 5 hours to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,020	\$64,769
GENERAL FUND TOTAL	\$62,020	\$64,769

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Eliminates one part-time Customer Representative Associate I position to fund the approved reorganization of one Librarian III position to a Librarian Specialized Services position.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$216)	(\$482)
FEDERAL EXPENDITURES FUND TOTAL	(\$216)	(\$482)

Maine State Library 0217

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$64,707)	(\$64,486)
GENERAL FUND TOTAL	(\$64,707)	(\$64,486)

Maine State Library 0217

2019 Public Law 521

Initiative: Deappropriates funds for one Librarian Generalist position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,020)	(\$64,769)
GENERAL FUND TOTAL	(\$62,020)	(\$64,769)

Maine State Library 0217

2019 Public Law 521

Initiative: Establishes one Librarian Specialized Services position funded with 75% General Fund and 25% Federal Expenditures Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,749	\$80,393
GENERAL FUND TOTAL	\$59,749	\$80,393

Maine State Library 0217

2019 Public Law 521

Initiative: Allocates funds for one Librarian Specialized Services position funded with 75% General Fund and 25% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$19,917	\$26,794

All Other	\$6,200	\$6,200
FEDERAL EXPENDITURES FUND TOTAL	\$26,117	\$32,994

Maine State Library 0217

2021 Public Law 1 Part A 23

Initiative: Reduces funding by freezing various positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$111,000)
GENERAL FUND TOTAL	\$0	(\$111,000)

Maine State Library 0217

2021 Public Law 1 Part A 23

Initiative: Reduces funding to various All Other categories to reflect expected expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$95,686)
GENERAL FUND TOTAL	\$0	(\$95,686)

MAINE STATE LIBRARY 0217		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,234,587	\$2,167,344
All Other	\$1,195,439	\$949,753
GENERAL FUND TOTAL	\$3,430,026	\$3,117,097
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$895,068	\$918,057
All Other	\$587,171	\$587,171
FEDERAL EXPENDITURES FUND TOTAL	\$1,482,239	\$1,505,228
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$719,977	\$719,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$719,977	\$719,977

Statewide Library Information System 0185

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,393,748	\$2,327,305
All Other	\$1,524,163	\$1,278,477
General Fund Total	\$3,917,911	\$3,605,782
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$895,068	\$918,057
All Other	\$587,171	\$587,171
Federal Expenditures Fund Total	\$1,482,239	\$1,505,228
Other Special Revenue Funds	2019-20	2020-21
All Other	\$811,977	\$811,977
Other Special Revenue Funds Total	\$811,977	\$811,977

LIBRARY, MAINE STATE DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,288,816	\$3,245,362
All Other	\$2,923,311	\$2,677,625
DEPARTMENT TOTAL - ALL FUNDS	\$6,212,127	\$5,922,987

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL

Maine Children's Cabinet Early Childhood Advisory Council Z282

2019 Public Law 450

Initiative: Establishes allocation in the Federal Expenditures Fund and the Other Special Revenue Funds.

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

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL Z282
PROGRAM SUMMARY

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

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS

Federal Expenditures Fund	2019-20	2020-21
All Other	\$500	\$500
Federal Expenditures Fund Total	\$500	\$500
Other Special Revenue Funds	2019-20	2020-21
All Other	\$500	\$500
Other Special Revenue Funds Total	\$500	\$500

MAINE CHILDREN'S CABINET EARLY CHILDHOOD ADVISORY COUNCIL
DEPARTMENT TOTALS - ALL FUNDS

DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
All Other	\$1,000	\$1,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,000	\$1,000

MAINE LOBSTER MARKETING COLLABORATIVE

Lobster Promotion Fund 0701

2019 Public Law 343 Part A 45

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$998,500	\$998,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$998,500	\$998,500

Lobster Promotion Fund 0701

2019 Public Law 343 Part A 45

Initiative: Provides funding to align allocation with projected available resources as amended by Public Law 2017, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,687,500	\$1,687,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,687,500	\$1,687,500

**LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$2,686,000	\$2,686,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,686,000	\$2,686,000

**MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2019-20	2020-21
All Other	\$2,686,000	\$2,686,000
Other Special Revenue Funds Total	\$2,686,000	\$2,686,000

**MAINE LOBSTER MARKETING COLLABORATIVE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$2,686,000	\$2,686,000
DEPARTMENT TOTAL - ALL FUNDS	\$2,686,000	\$2,686,000

MAINE RURAL DEVELOPMENT AUTHORITY**Maine Rural Development Authority 0974**

2019 Public Law 343 Part A 46

Initiative: BASELINE BUDGET

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

MAINE RURAL DEVELOPMENT AUTHORITY 0974		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

MAINE RURAL DEVELOPMENT AUTHORITY		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2019-20	2020-21
All Other	\$0	\$0
Other Special Revenue Funds Total	\$0	\$0

MAINE RURAL DEVELOPMENT AUTHORITY		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,539,986	\$1,568,635
All Other	\$590,528	\$590,528
GENERAL FUND TOTAL	\$2,130,514	\$2,159,163

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,663,361	\$1,689,230
All Other	\$767,824	\$767,824
FEDERAL EXPENDITURES FUND TOTAL	\$2,431,185	\$2,457,054

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,276,436	\$1,311,073
All Other	\$910,225	\$910,225
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,186,661	\$2,221,298

Bureau of Marine Science 0027

2019 Public Law 107

Initiative: Provides an ongoing allocation for the administration of an apprentice license program, research and development programs that address the restoration, development or conservation of scallop resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,000

Bureau of Marine Science 0027

2019 Public Law 163

Initiative: Provides allocations to research and manage the State's eel and elver resources, to enforce the laws related to eels and elvers and to cover the costs associated with determining eligibility for elver fishing licenses.

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

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,193	\$4,968
GENERAL FUND TOTAL	\$4,193	\$4,968

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Reallocates the costs of one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program and adjusts related All Other costs.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$21,267)	(\$22,090)
All Other	(\$760)	(\$789)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,027)	(\$22,879)

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

Personal Services	\$21,267	\$22,090
All Other	(\$87,348)	(\$90,730)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$66,081)</u>	<u>(\$68,640)</u>

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$17,979	\$8,491
GENERAL FUND TOTAL	<u>\$17,979</u>	<u>\$8,491</u>

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$33,540	\$30,392
GENERAL FUND TOTAL	<u>\$33,540</u>	<u>\$30,392</u>

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$13,078	\$6,361
All Other	(\$13,078)	(\$6,361)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position effective June 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,015	\$9,944
GENERAL FUND TOTAL	<u>\$14,015</u>	<u>\$9,944</u>

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,887	\$1,245

GENERAL FUND TOTAL	\$2,887	\$1,245
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$8,512	\$3,740
All Other	(\$8,512)	(\$3,740)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for biosecurity upgrades to the seawater wet lab in the Boothbay Harbor lab to allow for safe research on contaminated organisms.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$155,250	\$879,750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,250	\$879,750

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for replacement of the heating, ventilation and air conditioning system and a chiller.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$529,000	\$0
GENERAL FUND TOTAL	\$529,000	\$0

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for the renovation of a building to create a dormitory to house Maine State Aquarium interns during the summer months.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for an approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,879	\$1,235
GENERAL FUND TOTAL	\$2,879	\$1,235

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$8,480	\$3,708
All Other	(\$8,480)	(\$3,708)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
-----------------------------------	-----	-----

Bureau of Marine Science 0027

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$44,085)	(\$44,574)
GENERAL FUND TOTAL	(\$44,085)	(\$44,574)

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,571,394	\$1,580,336
All Other	\$590,528	\$590,528
Capital Expenditures	\$679,000	\$0
GENERAL FUND TOTAL	\$2,840,922	\$2,170,864
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,663,684	\$1,677,241
All Other	\$745,474	\$756,934
FEDERAL EXPENDITURES FUND TOTAL	\$2,409,158	\$2,434,175
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,306,183	\$1,336,871
All Other	\$844,397	\$870,787
Capital Expenditures	\$155,250	\$879,750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,305,830	\$3,087,408

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$939,085	\$956,135
All Other	\$1,209,278	\$1,209,278

GENERAL FUND TOTAL	\$2,148,363	\$2,165,413
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$622,739	\$632,536
All Other	\$1,100,992	\$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	\$1,723,731	\$1,733,528
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$2,181,689	\$2,226,480
All Other	\$1,047,252	\$1,047,252
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,228,941	\$3,273,732

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$27,293)	(\$28,272)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,293)	(\$28,272)

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for rate increases.

GENERAL FUND	2019-20	2020-21
All Other	\$37,497	\$59,141
GENERAL FUND TOTAL	\$37,497	\$59,141

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Provides funding for the Department of Administrative and Financial Services, natural resources service center cost.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$30,868
GENERAL FUND TOTAL	\$0	\$30,868

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective March 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$20,160	\$10,805
GENERAL FUND TOTAL	\$20,160	\$10,805

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$180,625)	(\$184,261)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$180,625)	(\$184,261)

Bureau of Policy and Management 0258

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$29,170)	(\$29,564)
GENERAL FUND TOTAL	(\$29,170)	(\$29,564)

Bureau of Policy and Management 0258

2021 Public Law 1 Part A 24

Initiative: Reduces funding by freezing one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$28,491)
GENERAL FUND TOTAL	\$0	(\$28,491)

BUREAU OF POLICY AND MANAGEMENT 0258
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$930,075	\$908,885
All Other	\$1,246,775	\$1,299,287
GENERAL FUND TOTAL	\$2,176,850	\$2,208,172
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$622,739	\$632,536
All Other	\$1,100,992	\$1,100,992
FEDERAL EXPENDITURES FUND TOTAL	\$1,723,731	\$1,733,528
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,973,771	\$2,013,947
All Other	\$1,047,252	\$1,047,252
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,021,023	\$3,061,199

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,389,476	\$1,433,574
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,814,936	\$1,859,034
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$192,381	\$198,282
All Other	\$364,849	\$364,849
FEDERAL EXPENDITURES FUND TOTAL	\$557,230	\$563,131
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$816,947	\$843,434
All Other	\$116,864	\$116,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$933,811	\$960,298

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Microbiologist III position to a Microbiologist Supervisor position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$18,073	\$9,949
GENERAL FUND TOTAL	\$18,073	\$9,949

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides funding for STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$5,620	\$5,795
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,620	\$5,795

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for water quality lab equipment.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$40,000	\$0
GENERAL FUND TOTAL	\$40,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for 2 outboard boat motors.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$32,000	\$0
GENERAL FUND TOTAL	\$32,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding to replace the roof on the public health lab building in Lamoine.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$40,000	\$0
GENERAL FUND TOTAL	\$40,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for the renovation of the Lamoine public health lab building.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,203	\$4,977
GENERAL FUND TOTAL	\$4,203	\$4,977

Bureau of Public Health Z154

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$38,625)	(\$39,582)
GENERAL FUND TOTAL	(\$38,625)	(\$39,582)

Bureau of Public Health Z154

2021 Public Law 1 Part A 24

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$124,853)
GENERAL FUND TOTAL	\$0	(\$124,853)

BUREAU OF PUBLIC HEALTH Z154
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,373,127	\$1,284,065
All Other	\$425,460	\$425,460
Capital Expenditures	\$312,000	\$0
GENERAL FUND TOTAL	\$2,110,587	\$1,709,525
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$192,381	\$198,282
All Other	\$364,849	\$364,849
FEDERAL EXPENDITURES FUND TOTAL	\$557,230	\$563,131
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$816,947	\$843,434
All Other	\$122,484	\$122,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$939,431	\$966,093

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,114,534	\$4,178,801
All Other	\$547,489	\$547,489
GENERAL FUND TOTAL	\$4,662,023	\$4,726,290
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$269,883	\$274,777
All Other	\$120,634	\$120,634
FEDERAL EXPENDITURES FUND TOTAL	\$390,517	\$395,411
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,064,969	\$1,082,462
All Other	\$1,359,369	\$1,359,369
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,424,338	\$2,441,831

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for the Department of Public Safety's State Police records management system.

GENERAL FUND	2019-20	2020-21
All Other	\$37,102	\$37,652
GENERAL FUND TOTAL	\$37,102	\$37,652

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to Office Specialist II positions effective December 2017 and January 2018, respectively.

GENERAL FUND	2019-20	2020-21
Personal Services	\$20,941	\$8,995
GENERAL FUND TOTAL	\$20,941	\$8,995

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$180,625	\$184,261
GENERAL FUND TOTAL	\$180,625	\$184,261

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

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

GENERAL FUND	2019-20	2020-21
All Other	\$176,387	\$176,387
GENERAL FUND TOTAL	\$176,387	\$176,387

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for maintenance of Marine Patrol enforcement vessels. Funds appropriated in this initiative do not lapse but must be carried forward into the next fiscal year.

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$113,966)	(\$114,399)
GENERAL FUND TOTAL	(\$113,966)	(\$114,399)

Marine Patrol - Bureau of 0029

2021 Public Law 1 Part A 24

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,940,493)
GENERAL FUND TOTAL	\$0	(\$1,940,493)

MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,202,134	\$2,317,165
All Other	\$960,978	\$961,528
GENERAL FUND TOTAL	\$5,163,112	\$3,278,693
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$269,883	\$274,777
All Other	\$120,634	\$120,634
FEDERAL EXPENDITURES FUND TOTAL	\$390,517	\$395,411
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,064,969	\$1,082,462
All Other	\$1,359,369	\$1,359,369
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,424,338	\$2,441,831

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	81.000	81.000
Personal Services	\$8,076,730	\$6,090,451
All Other	\$3,223,741	\$3,276,803
Capital Expenditures	\$991,000	\$0
General Fund Total	\$12,291,471	\$9,367,254
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$2,748,687	\$2,782,836
All Other	\$2,331,949	\$2,343,409
Federal Expenditures Fund Total	\$5,080,636	\$5,126,245
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	57.000	57.000
Personal Services	\$5,161,870	\$5,276,714
All Other	\$3,373,502	\$3,400,067
Capital Expenditures	\$155,250	\$879,750
Other Special Revenue Funds Total	\$8,690,622	\$9,556,531

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	171.000	171.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$15,987,287	\$14,150,001
All Other	\$8,929,192	\$9,020,279
Capital Expenditures	\$1,146,250	\$879,750
DEPARTMENT TOTAL - ALL FUNDS	\$26,062,729	\$24,050,030

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$145,362	\$145,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,362	\$145,362

Maine Maritime Academy Scholarship Fund - Casino Z167

2019 Public Law 343 Part A 48

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

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$15,499	\$17,107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,499	\$17,107

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$160,861	\$162,469
OTHER SPECIAL REVENUE FUNDS TOTAL	\$160,861	\$162,469

Maritime Academy - Operations 0035

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$8,857,469	\$8,857,469
GENERAL FUND TOTAL	\$8,857,469	\$8,857,469

Maritime Academy - Operations 0035

2019 Public Law 343 Part A 48

Initiative: Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

GENERAL FUND	2019-20	2020-21
All Other	\$296,725	\$306,666
GENERAL FUND TOTAL	\$296,725	\$306,666

Maritime Academy - Operations 0035

2021 Public Law 1 Part A 25

Initiative: Reduces funding by managing operating expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$92,141)
GENERAL FUND TOTAL	\$0	(\$92,141)

MARITIME ACADEMY - OPERATIONS 0035**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$9,154,194	\$9,071,994
GENERAL FUND TOTAL	\$9,154,194	\$9,071,994

Maritime Academy - Schooner Bowdoin Z253

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

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

MARITIME ACADEMY - SCHOONER BOWDOIN Z253**PROGRAM SUMMARY**

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

MARITIME ACADEMY, MAINE**DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$9,204,194	\$9,121,994
General Fund Total	\$9,204,194	\$9,121,994
Other Special Revenue Funds	2019-20	2020-21
All Other	\$160,861	\$162,469
Other Special Revenue Funds Total	\$160,861	\$162,469

MARITIME ACADEMY, MAINE**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$9,365,055	\$9,284,463
DEPARTMENT TOTAL - ALL FUNDS	\$9,365,055	\$9,284,463

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2019 Public Law 343 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699 PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

TransCap Trust Fund Z064

2019 Public Law 415 Part A 4

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$34,213,364	\$34,213,364
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,213,364	\$34,213,364

TransCap Trust Fund Z064

2019 Public Law 390

Initiative: Reduces allocations from providing free motor vehicle registrations to holders of gold star family registration plates.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$3,000)	(\$12,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,000)	(\$12,000)

TransCap Trust Fund Z064

2019 Public Law 415 Part A 4

Initiative: Adjusts funding to reflect projected revenue as of the December 2018 report of the Revenue Forecasting Commission.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$443,514	\$634,078
OTHER SPECIAL REVENUE FUNDS TOTAL	\$443,514	\$634,078

TransCap Trust Fund Z064

2019 Public Law 415 Part A 4

Initiative: Adjusts funding to reflect transfers from the Highway Fund unallocated surplus for the 2020-2021 biennium.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$6,345,967	\$6,404,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,345,967	\$6,404,253

TransCap Trust Fund Z064

2021 Public Law 2 Part A 2

Initiative: Recognizes revenue changes approved by the Revenue Forecasting Committee in its report dated December 1, 2020.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$599,823
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$599,823

TRANSCAP TRUST FUND Z064		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$40,999,845	\$41,839,518
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,999,845	\$41,839,518

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS		
General Fund	2019-20	2020-21
All Other	\$69,331	\$69,331
General Fund Total	\$69,331	\$69,331
Other Special Revenue Funds	2019-20	2020-21
All Other	\$40,999,845	\$41,839,518
Other Special Revenue Funds Total	\$40,999,845	\$41,839,518

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$41,069,176	\$41,908,849
DEPARTMENT TOTAL - ALL FUNDS	\$41,069,176	\$41,908,849

MUSEUM, MAINE STATE

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,663,966	\$1,700,434
All Other	\$200,463	\$200,463
GENERAL FUND TOTAL	\$1,864,429	\$1,900,897
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: Establishes one Museum Specialist II position and provides funding for associated All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,447	\$83,229
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$82,947	\$86,729

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: Provides a one-time appropriation in the Maine State Museum program for modifications and repairs to develop a new discovery and educational area within existing Maine State Museum gallery space. Any unexpended or unencumbered funds from this project at the end of fiscal year 2019-20 may not lapse but must be carried forward to fiscal year 2020-21 to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Maine State Museum 0180

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$47,304)	(\$47,772)
GENERAL FUND TOTAL	(\$47,304)	(\$47,772)

Maine State Museum 0180

2021 Public Law 1 Part A 26

Initiative: Reduces funding by managing supplies expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,055)
GENERAL FUND TOTAL	\$0	(\$3,055)

MAINE STATE MUSEUM 0180
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,696,109	\$1,735,891
All Other	\$203,963	\$200,908
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$2,000,072	\$1,936,799
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$180,899	\$180,899
OTHER SPECIAL REVENUE FUNDS TOTAL	\$180,899	\$180,899

Maine State Museum - Operating Fund Z179

2019 Public Law 343 Part A 50

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$6,364	\$6,555
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,364	\$34,555

MAINE STATE MUSEUM - OPERATING FUND Z179
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$6,364	\$6,555
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,364	\$34,555

Research and Collection - Museum 0174

2019 Public Law 343 Part A 50

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$5,027	\$5,052
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,265	\$168,290

RESEARCH AND COLLECTION - MUSEUM 0174
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$5,027	\$5,052
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$168,265	\$168,290

MUSEUM, MAINE STATE
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,696,109	\$1,735,891
All Other	\$203,963	\$200,908
Capital Expenditures	\$100,000	\$0
General Fund Total	\$2,000,072	\$1,936,799
Federal Expenditures Fund	2019-20	2020-21
All Other	\$130,606	\$130,606
Federal Expenditures Fund Total	\$130,606	\$130,606
Other Special Revenue Funds	2019-20	2020-21
Personal Services	\$11,391	\$11,607
All Other	\$372,137	\$372,137
Other Special Revenue Funds Total	\$383,528	\$383,744

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,707,500	\$1,747,498
All Other	\$706,706	\$703,651
Capital Expenditures	\$100,000	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$2,514,206	\$2,451,149

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2019 Public Law 343 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$27,950	\$27,950
GENERAL FUND TOTAL	\$27,950	\$27,950

Maine Joint Environmental Training Coordinating Committee 0980

2019 Public Law 519

Initiative: Provides ongoing funds to increase funding for pollution control training programs.

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY**

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

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$52,950	\$52,950
General Fund Total	\$52,950	\$52,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**DEPARTMENT TOTALS - ALL FUNDS****2019-20****2020-21****All Other****\$52,950****\$52,950****DEPARTMENT TOTAL - ALL FUNDS****\$52,950****\$52,950****PINE TREE LEGAL ASSISTANCE****Legal Assistance 0553**

2019 Public Law 343 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND**2019-20****2020-21****All Other****\$500,000****\$500,000****GENERAL FUND TOTAL****\$500,000****\$500,000****LEGAL ASSISTANCE 0553****PROGRAM SUMMARY****GENERAL FUND****2019-20****2020-21****All Other****\$500,000****\$500,000****GENERAL FUND TOTAL****\$500,000****\$500,000****PINE TREE LEGAL ASSISTANCE****DEPARTMENT TOTALS****General Fund****2019-20****2020-21****All Other****\$500,000****\$500,000****General Fund Total****\$500,000****\$500,000****PINE TREE LEGAL ASSISTANCE****DEPARTMENT TOTALS - ALL FUNDS****2019-20****2020-21****All Other****\$500,000****\$500,000****DEPARTMENT TOTAL - ALL FUNDS****\$500,000****\$500,000****POTATO BOARD, MAINE****Potato Board 0429**

2019 Public Law 343 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

**POTATO BOARD 0429
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,129	\$1,586,129

**POTATO BOARD, MAINE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$160,902	\$160,902
General Fund Total	\$160,902	\$160,902
Other Special Revenue Funds	2019-20	2020-21
All Other	\$1,586,129	\$1,586,129
Other Special Revenue Funds Total	\$1,586,129	\$1,586,129

**POTATO BOARD, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$1,747,031	\$1,747,031
DEPARTMENT TOTAL - ALL FUNDS	\$1,747,031	\$1,747,031

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$969,005	\$980,468
All Other	\$4,003,175	\$4,003,175
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,972,180	\$4,983,643

Administrative Services - Professional and Financial Regulation 0094

2019 Public Law 343 Part A 54

Initiative: Provides funding for the proposed range change of one Assistant to the Commissioner position from range 29 to range 32 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$10,747	\$10,916
All Other	\$40	\$40
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,787	\$10,956

Administrative Services - Professional and Financial Regulation 0094

2019 Public Law 343 Part A 54

Initiative: Establishes one Public Service Manager II position to provide technical guidance and support for the department.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,690	\$135,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$134,690	\$135,591

Administrative Services - Professional and Financial Regulation 0094

2019 Public Law 653

Initiative: Provides allocation to establish one part-time Insurance Actuarial Assistant position and All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$2,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,340

Administrative Services - Professional and Financial Regulation 0094

2019 Public Law 668

Initiative: Provides allocation in fiscal year 2020-21 for software development.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$25,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$25,000
-----------------------------------	-----	----------

Administrative Services - Professional and Financial Regulation 0094

2019 Public Law 668

Initiative: Provides allocation to establish one part-time Insurance Actuarial Assistant position and All Other costs beginning October 1, 2020.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$2,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,616

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,114,442	\$1,126,975
All Other	\$4,003,215	\$4,033,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,117,657	\$5,160,146

Bureau of Consumer Credit Protection 0091

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,365,606	\$1,391,703
All Other	\$766,120	\$766,120
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,131,726	\$2,157,823

Bureau of Consumer Credit Protection 0091

2019 Public Law 343 Part A 54

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$216,906)	(\$216,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$216,906)	(\$216,880)

Bureau of Consumer Credit Protection 0091

2019 Public Law 431

Initiative: Provides allocation for expenses associated with the licensing, examination and investigation of student loan servicers, including travel, training, supplies and general operating expenses.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$9,300	\$18,600
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,300	\$18,600

BUREAU OF CONSUMER CREDIT PROTECTION 0091
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,365,606	\$1,391,703
All Other	\$558,514	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,924,120	\$1,959,543

Dental Practice - Board of 0384

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,646	\$373,393
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$568,426	\$576,173

DENTAL PRACTICE - BOARD OF 0384
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$365,646	\$373,393
All Other	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$568,426	\$576,173

Engineers - State Board of Licensure for Professional 0369

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$201,443	\$205,095
All Other	\$111,753	\$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$313,196	\$316,848

Engineers - State Board of Licensure for Professional 0369

2019 Public Law 343 Part A 54

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$10,772)	(\$31,748)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,772)	(\$31,748)

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,443	\$205,095
All Other	\$100,981	\$80,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$302,424	\$285,100

Financial Institutions - Bureau of 0093

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,919,494	\$1,947,340
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,564,853	\$2,592,699

FINANCIAL INSTITUTIONS - BUREAU OF 0093		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,919,494	\$1,947,340
All Other	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,564,853	\$2,592,699

Homeowner Assistance Fund Z301

2021 Public Law 77

Initiative: Provides one-time allocations necessary to distribute funds from the Homeowner Assistance Fund authorized in the federal American Rescue Plan Act of 2021.

FEDERAL EXPENDITURES FUND - ARP	2019-20	2020-21
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$500

**HOMEOWNER ASSISTANCE FUND Z301
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND - ARP	2019-20	2020-21
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND - ARP TOTAL	\$0	\$500

Insurance - Bureau of 0092

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	71.000	71.000
Personal Services	\$6,985,060	\$7,139,609
All Other	\$2,108,192	\$2,108,192
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,093,252	\$9,247,801

Insurance - Bureau of 0092

2019 Public Law 25

Initiative: Provides allocations to the Department of Professional and Financial Regulation, Bureau of Insurance for costs associated with additional rate hearings.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$11,100	\$14,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,100	\$14,800

Insurance - Bureau of 0092

2019 Public Law 343 Part A 54

Initiative: Provides funding for the approved reorganization of one vacant Consumer Assistance Specialist position to a Senior Insurance Rate Analyst position and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$17,326	\$18,090
All Other	\$127	\$132

OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,453	\$18,222
-----------------------------------	----------	----------

Insurance - Bureau of 0092

2019 Public Law 343 Part A 54

Initiative: Provides funding for the approved range change of 7 Insurance Examiner-In-Charge positions from range 28 to range 29 effective July 1, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$98,852	\$28,099
All Other	\$719	\$205
OTHER SPECIAL REVENUE FUNDS TOTAL	\$99,571	\$28,304

Insurance - Bureau of 0092

2019 Public Law 343 Part A 54

Initiative: Provides funding for professional consultation services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,007,280	\$1,007,280
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,007,280	\$1,007,280

Insurance - Bureau of 0092

2019 Public Law 343 Part A 54

Initiative: Provides funding for the approved range change of 4 Senior Insurance Examiner positions from range 24 to range 26 effective July 1, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$38,006	\$27,240
All Other	\$277	\$198
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,283	\$27,438

Insurance - Bureau of 0092

2019 Public Law 343 Part A 54

Initiative: Provides funding for the approved range change of 5 Insurance Company Examiner positions from range 20 to range 22 effective July 1, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$52,940	\$28,976
All Other	\$386	\$211
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,326	\$29,187

Insurance - Bureau of 0092

2019 Public Law 653

Initiative: Provides allocation to establish one part-time Insurance Actuarial Assistant position and All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$39,605
All Other	\$0	\$7,691
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$47,296</u>

Insurance - Bureau of 0092

2019 Public Law 668

Initiative: Provides allocation to establish one part-time Insurance Actuarial Assistant position and All Other costs beginning October 1, 2020.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$39,605
All Other	\$0	\$6,684
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$46,289</u>

INSURANCE - BUREAU OF 0092		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	<u>\$10,000</u>	<u>\$10,000</u>
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	71.000	72.000
Personal Services	\$7,192,184	\$7,321,224
All Other	\$3,128,081	\$3,145,393
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,320,265</u>	<u>\$10,466,617</u>

Licensing and Enforcement 0352

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,652,038	\$4,733,410
All Other	\$2,130,104	\$2,130,104
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,782,142</u>	<u>\$6,863,514</u>

Licensing and Enforcement 0352

2019 Public Law 343 Part A 54

Initiative: Provides funding for the proposed reorganization of one Director Office of Licensing and Registration position from range 88 to range 90 and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

Personal Services	\$15,984	\$16,979
All Other	(\$15,984)	(\$16,979)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Licensing and Enforcement 0352

2019 Public Law 343 Part A 54

Initiative: Reduces allocation in the All Other line category in the Licensing and Enforcement program to reflect increased programmatic efficiencies.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$36,433)	(\$25,799)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,433)</u>	<u>(\$25,799)</u>

Licensing and Enforcement 0352

2019 Public Law 536

Initiative: Allocates funds for the contracting and general operating costs associated with the development of the registration fee review report, determination and report of exempted medications, rulemaking and additional board meetings.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$53,000	\$53,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,000</u>	<u>\$53,000</u>

LICENSING AND ENFORCEMENT 0352		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$4,668,022	\$4,750,389
All Other	\$2,130,687	\$2,140,326
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,798,709</u>	<u>\$6,890,715</u>

Licensure in Medicine - Board of 0376

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,003,625	\$1,029,995
All Other	\$741,020	\$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,744,645</u>	<u>\$1,771,015</u>

LICENSURE IN MEDICINE - BOARD OF 0376**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$1,003,625	\$1,029,995
All Other	\$741,020	\$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,744,645	\$1,771,015

Manufactured Housing Board 0351

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

MANUFACTURED HOUSING BOARD 0351**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$22,486	\$22,486
FEDERAL EXPENDITURES FUND TOTAL	\$22,486	\$22,486

Nursing - Board of 0372

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$627,429	\$640,637
All Other	\$562,249	\$562,249
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,189,678	\$1,202,886

Nursing - Board of 0372

2019 Public Law 343 Part A 54

Initiative: Provides funding to increase the hours of one Office Associate II position from 65 hours biweekly to 80 hours biweekly and reduces All Other to fund the additional hours.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$10,381	\$10,906
All Other	(\$10,381)	(\$10,906)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

NURSING - BOARD OF 0372		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$637,810	\$651,543
All Other	\$551,868	\$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,189,678	\$1,202,886

Office of Securities 0943

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,621,821	\$1,645,874
All Other	\$422,361	\$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,044,182	\$2,068,235

OFFICE OF SECURITIES 0943
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,621,821	\$1,645,874
All Other	\$422,361	\$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,044,182	\$2,068,235

Optometry - Board of 0385

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,362	\$50,729
All Other	\$34,413	\$34,413
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,775	\$85,142

Optometry - Board of 0385

2019 Public Law 343 Part A 54

Initiative: Provides funding for a proposed reorganization of one part-time Secretary position to a part-time Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$3,921	\$6,054
All Other	(\$3,921)	(\$6,054)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,283	\$56,783
All Other	\$30,492	\$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,775	\$85,142

Osteopathic Licensure - Board of 0383

2019 Public Law 343 Part A 54

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,285	\$97,411
All Other	\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,785	\$265,911

OSTEOPATHIC LICENSURE - BOARD OF 0383		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$96,285	\$97,411
All Other	\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,785	\$265,911

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
Federal Expenditures Fund	2019-20	2020-21
All Other	\$62,773	\$62,773
Federal Expenditures Fund Total	\$62,773	\$62,773
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	211.000	212.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$20,240,661	\$20,597,725
All Other	\$12,683,858	\$12,726,457
Other Special Revenue Funds Total	\$32,924,519	\$33,324,182
Federal Expenditures Fund - ARP	2019-20	2020-21
All Other	\$0	\$500
Federal Expenditures Fund - ARP Total	\$0	\$500

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	211.000	212.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$20,240,661	\$20,597,725
All Other	\$12,746,631	\$12,789,730
DEPARTMENT TOTAL - ALL FUNDS	\$32,987,292	\$33,387,455

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**Office of Program Evaluation and Government Accountability 0976**

2019 Public Law 343 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,361,492	\$1,403,375

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,361,492	\$1,403,375

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
General Fund Total	\$1,361,492	\$1,403,375

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL - ALL FUNDS	\$1,361,492	\$1,403,375

PROPERTY TAX REVIEW, STATE BOARD OF**Property Tax Review - State Board of 0357**

2019 Public Law 343 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

PROPERTY TAX REVIEW - STATE BOARD OF 0357**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
General Fund Total	\$86,565	\$86,565
Other Special Revenue Funds	2019-20	2020-21
All Other	\$3,000	\$3,000
Other Special Revenue Funds Total	\$3,000	\$3,000

**PROPERTY TAX REVIEW, STATE BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$83,565	\$83,565
DEPARTMENT TOTAL - ALL FUNDS	\$89,565	\$89,565

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2019 Public Law 343 Part A 57

Initiative: BASELINE BUDGET

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

Maine Public Broadcasting Corporation 0033

2019 Public Law 343 Part A 57

Initiative: Provides funding for the increased cost of technology for broadcast delivery services.

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$150,000
GENERAL FUND TOTAL	\$75,000	\$150,000

MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$1,575,000	\$1,650,000
GENERAL FUND TOTAL	\$1,575,000	\$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
All Other	\$1,575,000	\$1,650,000
General Fund Total	\$1,575,000	\$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
All Other	\$1,575,000	\$1,650,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,575,000	\$1,650,000

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,135	\$130,648
All Other	\$680,340	\$680,340
HIGHWAY FUND TOTAL	\$808,475	\$810,988

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$237,861	\$238,698
All Other	\$858,963	\$858,963
GENERAL FUND TOTAL	\$1,096,824	\$1,097,661

FEDERAL EXPENDITURES FUND	2019-20	2020-21
----------------------------------	----------------	----------------

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,454	\$92,837
All Other	\$1,399,428	\$1,399,428
FEDERAL EXPENDITURES FUND TOTAL	\$1,491,882	\$1,492,265
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$210,428	\$211,234
All Other	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$448,635	\$449,441

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$83	\$83
GENERAL FUND TOTAL	\$83	\$83

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$352	\$160
GENERAL FUND TOTAL	\$352	\$160

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$5,839
GENERAL FUND TOTAL	\$0	\$5,839

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding to align allocation with existing resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$600,000	\$600,000

FEDERAL EXPENDITURES FUND TOTAL	\$600,000	\$600,000
---------------------------------	-----------	-----------

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$3,224	\$3,224
GENERAL FUND TOTAL	\$3,224	\$3,224

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,034	\$1,034
FEDERAL EXPENDITURES FUND TOTAL	\$1,034	\$1,034

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$7,273	\$6,659
GENERAL FUND TOTAL	\$7,273	\$6,659

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

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

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2019-20	2020-21
All Other	\$887	\$893
GENERAL FUND TOTAL	\$887	\$893

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the management-initiated reorganization of one Senior Planner position to a Contract/Grant Manager position and reallocates the position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund; reallocates one Contract/Grant Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund; and establishes one Contract/Grant Specialist position effective October 1, 2019, funded 100% Federal Expenditures Fund, all within the same program.

GENERAL FUND	2019-20	2020-21
Personal Services	\$8,010	\$7,771
GENERAL FUND TOTAL	\$8,010	\$7,771

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,858	\$85,337
All Other	\$200	\$250
FEDERAL EXPENDITURES FUND TOTAL	\$62,058	\$85,587

Administration - Public Safety 0088

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,176)	(\$9,090)
GENERAL FUND TOTAL	(\$9,176)	(\$9,090)

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
All Other	\$94	\$51
HIGHWAY FUND TOTAL	\$94	\$51

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
All Other	\$48	\$22
HIGHWAY FUND TOTAL	\$48	\$22

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
All Other	\$60	\$61
HIGHWAY FUND TOTAL	\$60	\$61

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of 8 Public Safety Inspector I positions to Motor Vehicle Safety Inspector positions effective March 2017 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
All Other	\$2,676	\$832
HIGHWAY FUND TOTAL	\$2,676	\$832

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

HIGHWAY FUND	2019-20	2020-21
All Other	\$5,447	\$5,447
HIGHWAY FUND TOTAL	\$5,447	\$5,447

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

HIGHWAY FUND	2019-20	2020-21
All Other	\$4,676	\$4,345
HIGHWAY FUND TOTAL	\$4,676	\$4,345

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Provides funding for the increased cost of implied consent testing.

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

Administration - Public Safety 0088

2019 Public Law 415 Part A 5

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

HIGHWAY FUND	2019-20	2020-21
All Other	(\$887)	(\$893)
HIGHWAY FUND TOTAL	(\$887)	(\$893)

Administration - Public Safety 0088

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$3,645)	(\$3,701)
HIGHWAY FUND TOTAL	(\$3,645)	(\$3,701)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$236,695	\$237,379
All Other	\$869,782	\$874,821
GENERAL FUND TOTAL	\$1,106,477	\$1,112,200
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$124,490	\$126,947
All Other	\$694,454	\$692,205
HIGHWAY FUND TOTAL	\$818,944	\$819,152
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$154,312	\$178,174
All Other	\$2,000,662	\$2,000,712
FEDERAL EXPENDITURES FUND TOTAL	\$2,154,974	\$2,178,886
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$210,428	\$211,234
All Other	\$238,207	\$238,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$448,635	\$449,441

Background Checks - Certified Nursing Assistants 0992

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,824	\$91,656
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$102,915	\$103,747

Background Checks - Certified Nursing Assistants 0992

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,467)	(\$2,451)
GENERAL FUND TOTAL	(\$2,467)	(\$2,451)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,357	\$89,205
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$100,448	\$101,296

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,268,257	\$1,283,240
All Other	\$102,959	\$102,959
GENERAL FUND TOTAL	\$1,371,216	\$1,386,199

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$450,000	\$454,996
All Other	\$36,793	\$36,793
OTHER SPECIAL REVENUE FUNDS TOTAL	\$486,793	\$491,789

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$4,145	\$4,145
GENERAL FUND TOTAL	\$4,145	\$4,145
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$5,854	\$5,854
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,854	\$5,854

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$17,600	\$8,000
GENERAL FUND TOTAL	\$17,600	\$8,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$6,107	\$6,107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,107	\$6,107

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Public Service Manager I position to a Public Service Manager II position effective November 22, 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$35,836	\$23,558
GENERAL FUND TOTAL	\$35,836	\$23,558

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2019-20	2020-21
All Other	\$4,257	\$273
GENERAL FUND TOTAL	\$4,257	\$273

Capitol Police - Bureau of 0101

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$32,832)	(\$32,886)
GENERAL FUND TOTAL	(\$32,832)	(\$32,886)

Capitol Police - Bureau of 0101

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$464,809)
GENERAL FUND TOTAL	\$0	(\$464,809)

CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,271,261	\$809,103
All Other	\$128,961	\$115,377
GENERAL FUND TOTAL	\$1,400,222	\$924,480
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$450,000	\$454,996
All Other	\$48,754	\$48,754
OTHER SPECIAL REVENUE FUNDS TOTAL	\$498,754	\$503,750

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$657,861	\$666,569
All Other	\$473,404	\$473,404
GENERAL FUND TOTAL	\$1,131,265	\$1,139,973

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$44,017	\$44,017
GENERAL FUND TOTAL	\$44,017	\$44,017

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Establishes one Senior Laboratory Scientist position, one Office Specialist I position, one Computer Forensic Analyst position and one State Police Detective position and provides funding for All Other in order to restructure the computer crimes unit to more effectively address the growing demand for digital forensic analysis and investigations of crimes involving advanced technological devices.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$386,053	\$399,681
All Other	\$167,461	\$0
GENERAL FUND TOTAL	\$553,514	\$399,681

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this unit and recognizes that the current grant funding ends on September 30, 2019.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,516	\$106,036
GENERAL FUND TOTAL	\$101,516	\$106,036

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue Funds account.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,025	\$112,512
GENERAL FUND TOTAL	\$112,025	\$112,512

Computer Crimes 0048

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$33,856)	(\$34,233)
GENERAL FUND TOTAL	(\$33,856)	(\$34,233)

Computer Crimes 0048

2021 Public Law 1 Part A 27

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$35,843)
GENERAL FUND TOTAL	\$0	(\$35,843)

Computer Crimes 0048

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Funds funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$256,106)
GENERAL FUND TOTAL	\$0	(\$256,106)

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,223,599	\$958,616
All Other	\$684,882	\$517,421
GENERAL FUND TOTAL	\$1,908,481	\$1,476,037

Consolidated Emergency Communications Z021

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$5,942,393	\$6,080,658

All Other	\$616,693	\$616,693
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,559,086	\$6,697,351

Consolidated Emergency Communications Z021

2019 Public Law 343 Part A 58

Initiative: Eliminates one Emergency Communication Specialist Supervisor position and reduces funding for related All Other.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,513)	(\$92,021)
All Other	(\$1,584)	(\$1,647)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$90,097)	(\$93,668)

Consolidated Emergency Communications Z021

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
All Other	\$18,454	\$18,454
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$18,454	\$18,454

Consolidated Emergency Communications Z021

2019 Public Law 537

Initiative: Allocates funds for the cost of adding Emergency Communications Specialist, Emergency Communications Specialist - Lead and Emergency Communications Specialist - Supervisor positions into the 1998 Special Plan.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
Personal Services	\$0	\$91,838
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$91,838

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021 PROGRAM SUMMARY

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$5,853,880	\$6,080,475
All Other	\$633,563	\$633,500
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,487,443	\$6,713,975

Criminal Justice Academy 0290

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
--------------	---------	---------

All Other	\$692,978	\$692,978
GENERAL FUND TOTAL	\$692,978	\$692,978
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,021,395	\$1,034,892
All Other	\$315,931	\$315,931
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,337,326	\$1,350,823

Criminal Justice Academy 0290

2019 Public Law 343 Part A 58

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$151,865
All Other	\$0	\$140,099
GENERAL FUND TOTAL	\$0	\$291,964
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$151,865)
All Other	\$0	(\$183,666)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$335,531)

Criminal Justice Academy 0290

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$4,221)
GENERAL FUND TOTAL	\$0	(\$4,221)

Criminal Justice Academy 0290

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual expenses for the basic law enforcement training program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

Criminal Justice Academy 0290

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual food expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Criminal Justice Academy 0290

2021 Public Law 1 Part A 27

Initiative: Reduces funding by suspending any new curricula work. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

CRIMINAL JUSTICE ACADEMY 0290		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$147,644
All Other	\$692,978	\$733,077
GENERAL FUND TOTAL	\$692,978	\$880,721
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	10.000
Personal Services	\$1,021,395	\$883,027
All Other	\$315,931	\$132,265
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,337,326	\$1,015,292

Division of Building Codes and Standards Z073

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,178	\$72,584
All Other	\$38,404	\$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,582	\$110,988

DIVISION OF BUILDING CODES AND STANDARDS Z073
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,178	\$72,584
All Other	\$38,404	\$38,404
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,582	\$110,988

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$256,288	\$261,055
All Other	\$6,021,040	\$6,021,040
GENERAL FUND TOTAL	\$6,277,328	\$6,282,095

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,265,664	\$1,265,664
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,664	\$1,265,664

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$474,297	\$474,297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$474,297	\$474,297

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$1,504	\$1,504
GENERAL FUND TOTAL	\$1,504	\$1,504

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increase in the cost of contracted agent services.

GENERAL FUND	2019-20	2020-21
All Other	\$179,546	\$272,910
GENERAL FUND TOTAL	\$179,546	\$272,910
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$22,318	\$33,922
FEDERAL EXPENDITURES FUND TOTAL	\$22,318	\$33,922

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

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

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Reduces funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$217,878)	(\$217,878)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$217,878)	(\$217,878)

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for increases in contracted technology costs for undercover investigations and evidence tracking.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$33,478	\$33,428
FEDERAL EXPENDITURES FUND TOTAL	\$33,478	\$33,428

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$28,940	\$32,110
GENERAL FUND TOTAL	\$28,940	\$32,110

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$6,643	\$7,372
FEDERAL EXPENDITURES FUND TOTAL	\$6,643	\$7,372

Drug Enforcement Agency 0388

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,543)	(\$8,611)
GENERAL FUND TOTAL	(\$8,543)	(\$8,611)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual expenses for professional services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$240,000)
GENERAL FUND TOTAL	\$0	(\$240,000)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$136,000)
GENERAL FUND TOTAL	\$0	(\$136,000)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual operating expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating mobile radios to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$46,266)
GENERAL FUND TOTAL	\$0	(\$46,266)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating rent expenses for the Maine Drug Enforcement Agency's field office in Ellsworth to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$40,434)
GENERAL FUND TOTAL	\$0	(\$40,434)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating rent expenses for the Maine Drug Enforcement Agency's field office in Augusta to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$37,788)
GENERAL FUND TOTAL	\$0	(\$37,788)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating janitorial service expenses for the Maine Drug Enforcement Agency's field offices in Kennebunk and Ellsworth to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$16,188)
GENERAL FUND TOTAL	\$0	(\$16,188)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual expenses for state vehicles. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$16,043)

GENERAL FUND TOTAL	\$0	(\$16,043)
--------------------	-----	------------

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating expenses for portable radios to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$14,721)
GENERAL FUND TOTAL	\$0	(\$14,721)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by eliminating 41 land lines. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,409)
GENERAL FUND TOTAL	\$0	(\$10,409)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating expenses for network security cameras and sensors to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$8,984)
GENERAL FUND TOTAL	\$0	(\$8,984)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating in-state travel expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$7,500)
GENERAL FUND TOTAL	\$0	(\$7,500)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating rent expenses for the Maine Drug Enforcement Agency's field office in Machias to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$7,237)

GENERAL FUND TOTAL	\$0	(\$7,237)
--------------------	-----	-----------

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating repairs expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating employee training expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$500)
GENERAL FUND TOTAL	\$0	(\$500)

DRUG ENFORCEMENT AGENCY 0388

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$247,745	\$252,444
All Other	\$6,181,030	\$5,641,494
GENERAL FUND TOTAL	\$6,428,775	\$5,893,938
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,328,103	\$1,340,386
FEDERAL EXPENDITURES FUND TOTAL	\$1,328,103	\$1,340,386
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$256,419	\$256,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$256,419	\$256,419

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$452,104	\$463,051

All Other	\$599,827	\$599,827
GENERAL FUND TOTAL	\$1,051,931	\$1,062,878

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,479	\$104,388
All Other	\$26,487	\$26,487
FEDERAL EXPENDITURES FUND TOTAL	\$129,966	\$130,875

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$36,152	\$37,623
All Other	\$90,200	\$90,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,352	\$127,823

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$1,646	\$1,646
GENERAL FUND TOTAL	\$1,646	\$1,646

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for incremental increases in the contract for required data collection and reporting.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$12,096	\$12,096
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,096	\$12,096

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Continues one Emergency Medical Education Training Coordinator position previously established by Financial Order 004861 F8 and continued by Financial Order 005109 F9 and makes the position permanent. Provides funding for related All Other.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,898	\$102,886
All Other	\$33,121	\$33,190
FEDERAL EXPENDITURES FUND TOTAL	\$132,019	\$136,076

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved range change of one Emergency Medical Services Licensing Agent position from range 22 to range 25 retroactive to December 2016 and the reorganization of one Public Health Educator III position to an Emergency Medical Services Licensing Agent position. Also provides related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$57,819	\$15,163
GENERAL FUND TOTAL	\$57,819	\$15,163
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$13,952	\$2,934
All Other	\$250	\$53
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,202	\$2,987

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for the retroactive portion of the approved reclassification of one Office Associate II position to a Secretary Associate position retroactive to July 2017. The position is currently vacant and has been downgraded from a Secretary Associate position to an Office Associate II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,252	\$0
GENERAL FUND TOTAL	\$3,252	\$0

Emergency Medical Services 0485

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$12,609)	(\$12,750)
GENERAL FUND TOTAL	(\$12,609)	(\$12,750)

Emergency Medical Services 0485

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$168,394)
GENERAL FUND TOTAL	\$0	(\$168,394)

EMERGENCY MEDICAL SERVICES 0485**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$500,566	\$297,070
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,102,039	\$898,543
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$202,377	\$207,274
All Other	\$59,608	\$59,677
FEDERAL EXPENDITURES FUND TOTAL	\$261,985	\$266,951
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$50,104	\$40,557
All Other	\$102,546	\$102,349
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,650	\$142,906

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$499,778	\$505,918
All Other	\$37,871	\$37,871
GENERAL FUND TOTAL	\$537,649	\$543,789
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,507,549	\$3,566,213
All Other	\$896,969	\$896,969
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,404,518	\$4,463,182

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Provides funding to purchase one sedan and 2 pickup trucks in fiscal year 2019-20 and 2 sedans and one pickup truck in fiscal year 2020-21.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$76,426	\$71,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$76,426	\$71,186

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$29,898	\$29,898
OTHER SPECIAL REVENUE FUNDS TOTAL	\$29,898	\$29,898

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Provides funding to reflect current technology expenditures.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$61,675	\$61,852
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,675	\$61,852

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Establishes one Public Service Coordinator II position to serve as Assistant State Fire Marshal and provides funding for related All Other and for the purchase of one cruiser for the position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,380	\$160,235
All Other	\$14,648	\$11,648
Capital Expenditures	\$28,000	\$0
GENERAL FUND TOTAL	\$202,028	\$171,883

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position retroactive to October 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$21,660	\$10,551
GENERAL FUND TOTAL	\$21,660	\$10,551

Fire Marshal - Office of 0327

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$95,746	\$60,724
All Other	\$1,086	\$689
OTHER SPECIAL REVENUE FUNDS TOTAL	\$96,832	\$61,413

Fire Marshal - Office of 0327

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$17,542)	(\$17,597)
GENERAL FUND TOTAL	(\$17,542)	(\$17,597)

Fire Marshal - Office of 0327

2019 Public Law 482

Initiative: Provides funding for the increase in employer retirement contributions as a result of establishing a new special retirement plan for state fire marshal investigators, state fire marshal senior investigators and state fire marshal sergeant positions within the Office of the Fire Marshal.

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,520	\$6,652
GENERAL FUND TOTAL	\$6,520	\$6,652

Fire Marshal - Office of 0327

2019 Public Law 482

Initiative: Allocates funds for the increase in employer retirement contributions due to certain employees of the Office of the Fire Marshall moving from the 1998 Special Plan to a newly created 20 year and out plan.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$50,858	\$51,453
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,858	\$51,453

Fire Marshal - Office of 0327

2021 Public Law 1 Part A 27

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$40,044)

GENERAL FUND TOTAL	\$0	(\$40,044)
--------------------	-----	------------

Fire Marshal - Office of 0327

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
 Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
 This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$274,860)
GENERAL FUND TOTAL	\$0	(\$274,860)

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$669,796	\$350,855
All Other	\$52,519	\$49,519
Capital Expenditures	\$28,000	\$0
GENERAL FUND TOTAL	\$750,315	\$400,374
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$101,675	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$101,675	\$101,675
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$3,654,153	\$3,678,390
All Other	\$989,628	\$989,408
Capital Expenditures	\$76,426	\$71,186
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,720,207	\$4,738,984

Gambling Control Board Z002

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,390,664	\$1,403,945
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,395,106	\$1,408,387
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,079	\$70,522
All Other	\$5,941,570	\$5,941,570
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,011,649	\$6,012,092

Gambling Control Board Z002

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$9,565	\$9,565
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,565	\$9,565

Gambling Control Board Z002

2019 Public Law 343 Part A 58

Initiative: Adjusts funding to align allocations with projected revenues per the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$2,215,972	\$2,289,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,215,972	\$2,289,240

Gambling Control Board Z002

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$38,949)	(\$38,793)
GENERAL FUND TOTAL	(\$38,949)	(\$38,793)

GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,351,715	\$1,365,152
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,356,157	\$1,369,594
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,079	\$70,522
All Other	\$8,167,107	\$8,240,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,237,186	\$8,310,897

Highway Safety DPS 0457

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,326	\$75,502
All Other	\$445,522	\$445,522
HIGHWAY FUND TOTAL	\$517,848	\$521,024

Highway Safety DPS 0457

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$484,870	\$501,035
All Other	\$2,084,829	\$2,084,829
FEDERAL EXPENDITURES FUND TOTAL	\$2,569,699	\$2,585,864

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,435	\$31,728
All Other	\$114,711	\$114,711
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,146	\$146,439

Highway Safety DPS 0457

2019 Public Law 343 Part A 58

Initiative: Provides funding for the reorganization of 3 Recreational Safety and Vehicle Coordinator positions range 22 to 3 Highway Safety Coordinator positions range 23 and provides funding for related All Other.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$7,543	\$7,927
All Other	\$85	\$90
FEDERAL EXPENDITURES FUND TOTAL	\$7,628	\$8,017

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$1,481	\$1,530
All Other	\$17	\$17
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,498	\$1,547

Highway Safety DPS 0457

2019 Public Law 343 Part A 58

Initiative: Transfers and reallocates one Highway Safety Coordinator position and related All Other from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$15,959	\$16,630
All Other	\$181	\$188
FEDERAL EXPENDITURES FUND TOTAL	\$16,140	\$16,818

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$15,959)	(\$16,630)
All Other	(\$181)	(\$188)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,140)	(\$16,818)

Highway Safety DPS 0457

2019 Public Law 343 Part A 58

Initiative: Reduces funding to align allocation with existing resources.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$93,263)	(\$93,927)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$93,263)	(\$93,927)

Highway Safety DPS 0457

2019 Public Law 343 Part A 58

Initiative: Provides funding to align allocation with existing resources.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$2,366,349	\$2,366,349
FEDERAL EXPENDITURES FUND TOTAL	\$2,366,349	\$2,366,349

Highway Safety DPS 0457

2019 Public Law 415 Part A 5

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

HIGHWAY FUND	2019-20	2020-21
All Other	\$6,506	\$6,506
HIGHWAY FUND TOTAL	\$6,506	\$6,506

Highway Safety DPS 0457

2019 Public Law 415 Part A 5

Initiative: Provides funding for the increased cost of implied consent testing.

HIGHWAY FUND	2019-20	2020-21
All Other	\$101,133	\$101,133

HIGHWAY FUND TOTAL	\$101,133	\$101,133
--------------------	-----------	-----------

Highway Safety DPS 0457

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$2,038)	(\$2,124)
HIGHWAY FUND TOTAL	(\$2,038)	(\$2,124)

HIGHWAY SAFETY DPS 0457

PROGRAM SUMMARY

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,288	\$73,378
All Other	\$553,161	\$553,161
HIGHWAY FUND TOTAL	\$623,449	\$626,539
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$508,372	\$525,592
All Other	\$4,451,444	\$4,451,456
FEDERAL EXPENDITURES FUND TOTAL	\$4,959,816	\$4,977,048
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$15,957	\$16,628
All Other	\$21,284	\$20,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,241	\$37,241

Licensing and Enforcement - Public Safety 0712

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$268,479	\$270,529
All Other	\$99,776	\$99,776
GENERAL FUND TOTAL	\$368,255	\$370,305

Licensing and Enforcement - Public Safety 0712

2019 Public Law 343 Part A 58

Initiative: Reduces funding for leased space costs in the Central Maine Commerce Center due to a reduction in the square footage being leased.

GENERAL FUND	2019-20	2020-21
All Other	(\$21,596)	(\$21,596)
GENERAL FUND TOTAL	(\$21,596)	(\$21,596)

Licensing and Enforcement - Public Safety 0712

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$7,164)	(\$7,108)
GENERAL FUND TOTAL	(\$7,164)	(\$7,108)

Licensing and Enforcement - Public Safety 0712

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$95,090)
GENERAL FUND TOTAL	\$0	(\$95,090)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$261,315	\$168,331
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$339,495	\$246,511

Motor Vehicle Inspection 0329

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$837,139	\$850,202

All Other	\$357,297	\$357,297
HIGHWAY FUND TOTAL	\$1,194,436	\$1,207,499

Motor Vehicle Inspection 0329

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of 8 Public Safety Inspector I positions to Motor Vehicle Safety Inspector positions effective March 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$172,496	\$40,117
All Other	\$3,058	\$711
HIGHWAY FUND TOTAL	\$175,554	\$40,828

Motor Vehicle Inspection 0329

2019 Public Law 415 Part A 5

Initiative: Provides funding to purchase 2 sedans in each year of the 2020-2021 biennium.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$41,200	\$42,436
HIGHWAY FUND TOTAL	\$41,200	\$42,436

Motor Vehicle Inspection 0329

2019 Public Law 415 Part A 5

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

HIGHWAY FUND	2019-20	2020-21
All Other	\$35,762	\$35,762
HIGHWAY FUND TOTAL	\$35,762	\$35,762

Motor Vehicle Inspection 0329

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$23,590)	(\$23,728)
HIGHWAY FUND TOTAL	(\$23,590)	(\$23,728)

Motor Vehicle Inspection 0329

2021 Public Law 2 Part A 3

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
---------------------	----------------	----------------

Personal Services	\$0	(\$71,651)
HIGHWAY FUND TOTAL	\$0	(\$71,651)

**MOTOR VEHICLE INSPECTION 0329
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$986,045	\$794,940
All Other	\$396,117	\$393,770
Capital Expenditures	\$41,200	\$42,436
HIGHWAY FUND TOTAL	\$1,423,362	\$1,231,146

State Police 0291

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$14,340,095	\$14,524,926
All Other	\$6,108,283	\$6,108,283
HIGHWAY FUND TOTAL	\$20,448,378	\$20,633,209

State Police 0291

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$26,504,845	\$26,847,865
All Other	\$10,737,384	\$10,737,384
GENERAL FUND TOTAL	\$37,242,229	\$37,585,249

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$495,668	\$506,749
All Other	\$1,035,510	\$1,035,510
FEDERAL EXPENDITURES FUND TOTAL	\$1,531,178	\$1,542,259

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$306,938	\$311,916
All Other	\$1,408,285	\$1,408,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,715,223	\$1,720,098

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	\$7,321	\$4,594
GENERAL FUND TOTAL	\$7,321	\$4,594

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,324	\$1,903
GENERAL FUND TOTAL	\$4,324	\$1,903

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Adjusts allocation to reflect the current level of reimbursements of overtime pay for escort and construction overtime details provided by the State Police.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$838,026	\$838,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$838,026	\$838,026

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$66,576	\$66,576
GENERAL FUND TOTAL	\$66,576	\$66,576

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$318,474	\$287,769
GENERAL FUND TOTAL	\$318,474	\$287,769

State Police 0291

2019 Public Law 343 Part A 58

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,666)	(\$49,981)
GENERAL FUND TOTAL	(\$47,666)	(\$49,981)

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this unit and recognizes that the current grant funding ends on September 30, 2019.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,516)	(\$106,036)
All Other	\$101,516	\$106,036
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue Funds account.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$112,025)	(\$112,512)
All Other	\$112,025	\$112,512
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$44,356	\$44,648
GENERAL FUND TOTAL	\$44,356	\$44,648

State Police 0291

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$734,417)	(\$735,070)
GENERAL FUND TOTAL	(\$734,417)	(\$735,070)

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$3,944	\$2,474
All Other	\$82	\$44
HIGHWAY FUND TOTAL	\$4,026	\$2,518

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$2,331	\$1,024
All Other	\$42	\$19
HIGHWAY FUND TOTAL	\$2,373	\$1,043

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

HIGHWAY FUND	2019-20	2020-21
All Other	\$37,964	\$37,964
HIGHWAY FUND TOTAL	\$37,964	\$37,964

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

HIGHWAY FUND	2019-20	2020-21
All Other	\$173,303	\$156,476
HIGHWAY FUND TOTAL	\$173,303	\$156,476

State Police 0291

2019 Public Law 415 Part A 5

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

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$25,667)	(\$26,910)
All Other	(\$455)	(\$477)
HIGHWAY FUND TOTAL	(\$26,122)	(\$27,387)

State Police 0291

2019 Public Law 415 Part A 5

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,356)	(\$44,648)
HIGHWAY FUND TOTAL	(\$44,356)	(\$44,648)

State Police 0291

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$399,449)	(\$402,350)
HIGHWAY FUND TOTAL	(\$399,449)	(\$402,350)

State Police 0291

2019 Public Law 442

Initiative: Provides one-time funding for computer programming to create a database to identify participating persons who are part of the contact person program.

GENERAL FUND	2019-20	2020-21
All Other	\$26,000	\$0
GENERAL FUND TOTAL	\$26,000	\$0

HIGHWAY FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$14,000	\$0
HIGHWAY FUND TOTAL	\$14,000	\$0

State Police 0291

2019 Public Law 616 Part A 11

Initiative: Provides one-time funding for a comparison microscope for the firearms unit of the crime laboratory.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$59,800	\$0
GENERAL FUND TOTAL	\$59,800	\$0

State Police 0291

2019 Public Law 616 Part A 11

Initiative: Provides one-time funding for the purchase of a gas chromatograph for the examination of fire debris.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$48,100	\$0
GENERAL FUND TOTAL	\$48,100	\$0

State Police 0291

2021 Public Law 1 Part A 27

Initiative: Reduces funding by minimizing costs for telephones and secure remote access through streamlining. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$44,961)
GENERAL FUND TOTAL	\$0	(\$44,961)

State Police 0291

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating expenses for crime lab testing supplies to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$42,900)
GENERAL FUND TOTAL	\$0	(\$42,900)

State Police 0291

2021 Public Law 1 Part A 27

Initiative: Reduces funding by freezing one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$37,336)
GENERAL FUND TOTAL	\$0	(\$37,336)

State Police 0291

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
 Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
 This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$11,812,731)
GENERAL FUND TOTAL	\$0	(\$11,812,731)

State Police 0291

2021 Public Law 2 Part A 3

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
 Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
 This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$0	(\$6,393,340)
HIGHWAY FUND TOTAL	\$0	(\$6,393,340)

STATE POLICE 0291
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$25,778,763	\$14,263,892
All Other	\$11,148,434	\$11,003,868
Capital Expenditures	\$107,900	\$0
GENERAL FUND TOTAL	\$37,035,097	\$25,267,760
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$13,876,898	\$7,661,176
All Other	\$6,333,219	\$6,302,309
HIGHWAY FUND TOTAL	\$20,210,117	\$13,963,485
FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$394,152	\$400,713
All Other	\$1,137,026	\$1,141,546
FEDERAL EXPENDITURES FUND TOTAL	\$1,531,178	\$1,542,259
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$1,032,939	\$1,037,430
All Other	\$1,520,310	\$1,520,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,553,249	\$2,558,124

State Police - Support 0981

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$628,789	\$640,164
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$639,934	\$651,309

State Police - Support 0981

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective April 2017.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$18,302	\$7,469
HIGHWAY FUND TOTAL	\$18,302	\$7,469

State Police - Support 0981

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$17,210)	(\$17,389)
HIGHWAY FUND TOTAL	(\$17,210)	(\$17,389)

STATE POLICE - SUPPORT 0981		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$629,881	\$630,244
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$641,026	\$641,389

Traffic Safety 0546

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,034,765	\$1,044,635
All Other	\$286,193	\$286,193
HIGHWAY FUND TOTAL	\$1,320,958	\$1,330,828

Traffic Safety 0546

2019 Public Law 415 Part A 5

Initiative: Provides funding for the purchase and installation of one airplane engine.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$60,000	\$0
HIGHWAY FUND TOTAL	\$60,000	\$0

Traffic Safety 0546

2019 Public Law 415 Part A 5

Initiative: Provides funding to purchase one sport utility vehicle and one Police Interceptor sport utility vehicle in each year of the 2020-2021 biennium.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$55,836	\$57,512
HIGHWAY FUND TOTAL	\$55,836	\$57,512

Traffic Safety 0546

2019 Public Law 415 Part A 5

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

HIGHWAY FUND	2019-20	2020-21
All Other	\$27,798	\$27,798
HIGHWAY FUND TOTAL	\$27,798	\$27,798

Traffic Safety 0546

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$28,191)	(\$28,252)
HIGHWAY FUND TOTAL	(\$28,191)	(\$28,252)

Traffic Safety 0546

2021 Public Law 2 Part A 3

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$0	(\$490,021)
HIGHWAY FUND TOTAL	\$0	(\$490,021)

TRAFFIC SAFETY 0546		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,006,574	\$526,362
All Other	\$313,991	\$313,991
Capital Expenditures	\$115,836	\$57,512
HIGHWAY FUND TOTAL	\$1,436,401	\$897,865

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,791,040	\$4,827,744
All Other	\$973,128	\$973,128
HIGHWAY FUND TOTAL	\$5,764,168	\$5,800,872

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$349,537	\$355,212
All Other	\$6,242	\$6,242
FEDERAL EXPENDITURES FUND TOTAL	\$355,779	\$361,454

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in Federal Motor Carrier Safety Administration awards.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$296,888	\$291,213
All Other	\$644,840	\$644,840
FEDERAL EXPENDITURES FUND TOTAL	\$941,728	\$936,053

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 343 Part A 58

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

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$36,664)	(\$38,444)
All Other	(\$650)	(\$681)
FEDERAL EXPENDITURES FUND TOTAL	(\$37,314)	(\$39,125)

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved range change of one Motor Carrier Inspection Supervisor position from range 20 to range 24 retroactive to June 2017 and related All Other.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$15,630	\$7,074
All Other	\$277	\$125
FEDERAL EXPENDITURES FUND TOTAL	\$15,907	\$7,199

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved reclassification of one Office Associate I position to an Office Associate II position effective March 2018 and provides funding for related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$2,867	\$2,937
All Other	\$51	\$53
HIGHWAY FUND TOTAL	\$2,918	\$2,990

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: Provides funding to purchase 8 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$269,958	\$278,056
HIGHWAY FUND TOTAL	\$269,958	\$278,056

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

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

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$36,669)	(\$38,447)
All Other	(\$650)	(\$681)
HIGHWAY FUND TOTAL	(\$37,319)	(\$39,128)

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part A 5

Initiative: Provides funding for the approved range change of one Motor Carrier Inspection Supervisor position from range 20 to range 24, retroactive to June 2017, and related All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$15,631	\$7,078
All Other	\$277	\$125

HIGHWAY FUND TOTAL	\$15,908	\$7,203
--------------------	----------	---------

Traffic Safety - Commercial Vehicle Enforcement 0715

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$129,963)	(\$129,910)
HIGHWAY FUND TOTAL	(\$129,963)	(\$129,910)

Traffic Safety - Commercial Vehicle Enforcement 0715

2021 Public Law 2 Part A 3

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$0	(\$2,100,945)
HIGHWAY FUND TOTAL	\$0	(\$2,100,945)

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$4,642,906	\$2,568,457
All Other	\$972,806	\$972,625
Capital Expenditures	\$269,958	\$278,056
HIGHWAY FUND TOTAL	\$5,885,670	\$3,819,138
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$625,391	\$615,055
All Other	\$650,709	\$650,526
FEDERAL EXPENDITURES FUND TOTAL	\$1,276,100	\$1,265,581

Turnpike Enforcement 0547

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$5,565,040	\$5,619,465
All Other	\$1,116,238	\$1,116,238

OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,681,278	\$6,735,703
-----------------------------------	-------------	-------------

Turnpike Enforcement 0547

2019 Public Law 343 Part A 58

Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$337,160	\$347,274
OTHER SPECIAL REVENUE FUNDS TOTAL	\$337,160	\$347,274

Turnpike Enforcement 0547

2019 Public Law 343 Part A 58

Initiative: Reorganizes 2 State Police Trooper positions to State Police Corporal positions within the Turnpike Enforcement program.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$13,542	\$13,507
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,542	\$13,507

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$5,578,582	\$5,632,972
All Other	\$1,116,238	\$1,116,238
Capital Expenditures	\$337,160	\$347,274
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,031,980	\$7,096,484

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	381.000	382.000
Personal Services	\$31,629,812	\$18,939,691
All Other	\$20,454,772	\$19,631,763
Capital Expenditures	\$135,900	\$0
General Fund Total	\$52,220,484	\$38,571,454
Highway Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$21,337,082	\$12,381,504
All Other	\$9,274,893	\$9,239,206
Capital Expenditures	\$426,994	\$378,004
Highway Fund Total	\$31,038,969	\$21,998,714
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,884,604	\$1,926,808
All Other	\$9,754,227	\$9,770,978
Federal Expenditures Fund Total	\$11,638,831	\$11,697,786
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	91.000	90.000
Personal Services	\$12,152,815	\$12,098,340
All Other	\$12,814,828	\$12,703,726
Capital Expenditures	\$413,586	\$418,460
Other Special Revenue Funds Total	\$25,381,229	\$25,220,526
Consolidated Emergency Communications Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$5,853,880	\$6,080,475
All Other	\$633,563	\$633,500
Consolidated Emergency Communications Fund Total	\$6,487,443	\$6,713,975

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	625.000	625.000
Personal Services	\$72,858,193	\$51,426,818
All Other	\$52,932,283	\$51,979,173
Capital Expenditures	\$976,480	\$796,464
DEPARTMENT TOTAL - ALL FUNDS	\$126,766,956	\$104,202,455

PUBLIC UTILITIES COMMISSION

Cost Recovery Fund Z230

2019 Public Law 343 Part A 59

Initiative: BASELINE BUDGET

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

Cost Recovery Fund Z230

2019 Public Law 343 Part A 59

Initiative: Eliminates funding in the Cost Recovery Fund program.

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

**COST RECOVERY FUND Z230
PROGRAM SUMMARY**

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

Emergency Services Communication Bureau 0994

2019 Public Law 343 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$935,765	\$946,811
All Other	\$6,320,781	\$6,320,781

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,256,546	\$7,267,592
-----------------------------------	-------------	-------------

Emergency Services Communication Bureau 0994

2019 Public Law 343 Part A 59

Initiative: Adjusts funding for technology expenditures due to an increase in rates and usage and a reduction in the geographic information systems costs in the Department of Administrative and Financial Services, Office of Information Technology costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$25,199)	(\$23,204)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,199)	(\$23,204)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$935,765	\$946,811
All Other	\$6,295,582	\$6,297,577
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,231,347	\$7,244,388

Oversight and Evaluation Fund Z106

2019 Public Law 343 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

OVERSIGHT AND EVALUATION FUND Z106		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$252,660	\$252,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

Public Utilities - Administrative Division 0184

2019 Public Law 343 Part A 59

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$59,458	\$59,458
All Other	\$542	\$542

FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.500	54.500
Personal Services	\$7,051,383	\$7,276,791
All Other	\$7,440,266	\$7,440,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,491,649	\$14,717,057

Public Utilities - Administrative Division 0184

2019 Resolve 107

Initiative: Provides an allocation for the cost of consulting services needed to evaluate a proposal to create the Maine Power Delivery Authority.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$0

Public Utilities - Administrative Division 0184

2019 Public Law 343 Part A 59

Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund account based on current prepaid wireless fee rates.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$187,698	\$187,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$187,698	\$187,698

Public Utilities - Administrative Division 0184

2019 Public Law 343 Part A 59

Initiative: Reduces funding in fiscal year 2019-20 and eliminates funding in fiscal year 2020-21 in the regional greenhouse gas initiative account.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$2,000,000)	(\$3,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,000,000)	(\$3,000,000)

Public Utilities - Administrative Division 0184

2019 Public Law 343 Part A 59

Initiative: Reduces funding due to a reduction in rent.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$136,675)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$136,675)

Public Utilities - Administrative Division 0184

2019 Public Law 343 Part A 59

Initiative: Increases funding for an increase in rates and usage in the Department of Administrative and Financial Services, Office of Information Technology costs in the Public Utilities Commission Regulatory Fund.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$37,437	\$54,855
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,437	\$54,855

Public Utilities - Administrative Division 0184

2019 Public Law 477

Initiative: Provides an allocation for consulting services related to the analysis of the economic benefit of renewable portfolio requirements and the procurement of renewable energy.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

Public Utilities - Administrative Division 0184

2019 Public Law 478

Initiative: Provides allocation for one Staff Attorney position and 2 Utility Analyst positions and associated All Other costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$309,168	\$428,719
All Other	\$25,815	\$22,939
OTHER SPECIAL REVENUE FUNDS TOTAL	\$334,983	\$451,658

Public Utilities - Administrative Division 0184

2019 Public Law 478

Initiative: Provides funding for consulting services.

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

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$59,458	\$59,458
All Other	\$542	\$542
FEDERAL EXPENDITURES FUND TOTAL	\$60,000	\$60,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	57.500	57.500
Personal Services	\$7,360,551	\$7,705,510
All Other	\$6,891,216	\$5,269,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,251,767	\$12,974,593

PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS

Federal Expenditures Fund	2019-20	2020-21
Personal Services	\$59,458	\$59,458
All Other	\$542	\$542
Federal Expenditures Fund Total	\$60,000	\$60,000
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
Personal Services	\$8,296,316	\$8,652,321
All Other	\$13,439,458	\$11,819,320
Other Special Revenue Funds Total	\$21,735,774	\$20,471,641

PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	66.500	66.500
Personal Services	\$8,355,774	\$8,711,779
All Other	\$13,440,000	\$11,819,862
DEPARTMENT TOTAL - ALL FUNDS	\$21,795,774	\$20,531,641

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$409,720	\$409,720
GENERAL FUND TOTAL	<u>\$409,720</u>	<u>\$409,720</u>

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2019-20	2020-21
All Other	\$28,702	\$32,732
GENERAL FUND TOTAL	<u>\$28,702</u>	<u>\$32,732</u>

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2019-20	2020-21
All Other	(\$113,591)	(\$105,905)
GENERAL FUND TOTAL	<u>(\$113,591)</u>	<u>(\$105,905)</u>

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2020-2021 biennium by recognizing one-time savings achieved by using available balances from prior years.

GENERAL FUND	2019-20	2020-21
All Other	(\$128,091)	(\$135,777)
GENERAL FUND TOTAL	<u>(\$128,091)</u>	<u>(\$135,777)</u>

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 482

Initiative: Provides one-time funding for the unfunded actuarial liability created as a result of establishing a new special retirement plan for state fire marshal investigators, state fire marshal senior investigators and state fire marshal sergeant positions within the Office of the Fire Marshal.

GENERAL FUND	2019-20	2020-21
All Other	\$125,001	\$0
GENERAL FUND TOTAL	<u>\$125,001</u>	<u>\$0</u>

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 482

Initiative: Allocates one-time funding for the unfunded actuarial liability created as a result of establishing a new special retirement plan for state fire marshal investigators, state fire marshal senior investigators and state fire marshal sergeant positions within the Office of the Fire Marshal.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$974,999	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$974,999	\$0

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$321,741	\$200,770
GENERAL FUND TOTAL	\$321,741	\$200,770
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$974,999	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$974,999	\$0

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
General Fund	2019-20	2020-21
All Other	\$321,741	\$200,770
General Fund Total	\$321,741	\$200,770
Other Special Revenue Funds	2019-20	2020-21
All Other	\$974,999	\$0
Other Special Revenue Funds Total	\$974,999	\$0

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$1,296,740	\$200,770
DEPARTMENT TOTAL - ALL FUNDS	\$1,296,740	\$200,770

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2019 Public Law 343 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$46,960	\$46,960

GENERAL FUND TOTAL	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$45,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$45,000	\$45,000

Saco River Corridor Commission 0322

2019 Public Law 343 Part A 61

Initiative: Provides funding to bring allocation in line with anticipated revenues.

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

SACO RIVER CORRIDOR COMMISSION 0322		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS		
General Fund	2019-20	2020-21
All Other	\$46,960	\$46,960
General Fund Total	\$46,960	\$46,960
Other Special Revenue Funds	2019-20	2020-21
All Other	\$50,000	\$50,000
Other Special Revenue Funds Total	\$50,000	\$50,000

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$96,960	\$96,960
DEPARTMENT TOTAL - ALL FUNDS	\$96,960	\$96,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,141,725	\$1,176,588
All Other	\$423,062	\$423,062
GENERAL FUND TOTAL	\$1,564,787	\$1,599,650
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for a new disk shelf, including associated equipment, maintenance and installation.

GENERAL FUND	2019-20	2020-21
All Other	\$12,796	\$0
Capital Expenditures	\$56,359	\$0
GENERAL FUND TOTAL	\$69,155	\$0

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for 2 new storage controllers with associated equipment to include maintenance and installation services.

GENERAL FUND	2019-20	2020-21
All Other	\$17,500	\$0
Capital Expenditures	\$44,612	\$0
GENERAL FUND TOTAL	\$62,112	\$0

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the managed file transfer software license and annual maintenance fee.

GENERAL FUND	2019-20	2020-21
All Other	\$14,400	\$2,400
GENERAL FUND TOTAL	\$14,400	\$2,400

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the purchase of 8 laptops and 25 desktop computers that have reached the end of their 5-year life cycle.

GENERAL FUND	2019-20	2020-21
All Other	\$36,200	\$0
GENERAL FUND TOTAL	\$36,200	\$0

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the purchase of map cases and oversized racks for the storage of documents.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$0	\$90,969
GENERAL FUND TOTAL	\$0	\$90,969

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for fuel and routine maintenance for vehicles used to transport records between facilities.

GENERAL FUND	2019-20	2020-21
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for contractors to continue the digital archive scanning project.

GENERAL FUND	2019-20	2020-21
All Other	\$273,777	\$272,733
GENERAL FUND TOTAL	\$273,777	\$272,733

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of one Records Center Supervisor position to an Inventory and Property Associate II Supervisor position effective May 2016.

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,948	\$5,814
GENERAL FUND TOTAL	\$14,948	\$5,814

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of one Inventory and Property Associate I position to an Inventory and Property Associate II position effective May 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,153	\$1,835
GENERAL FUND TOTAL	\$3,153	\$1,835

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2019-20	2020-21
All Other	\$33,199	\$33,199
GENERAL FUND TOTAL	\$33,199	\$33,199

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the Registry of Deeds conversion project.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$15,805	\$15,805
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,805	\$15,805

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

GENERAL FUND	2019-20	2020-21
All Other	\$1,685	\$1,685
GENERAL FUND TOTAL	\$1,685	\$1,685

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of 2 Inventory and Property Associate I positions to Inventory and Property Associate II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$22,512	\$8,740
GENERAL FUND TOTAL	\$22,512	\$8,740

Administration - Archives 0050

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$31,746)	(\$32,434)
GENERAL FUND TOTAL	(\$31,746)	(\$32,434)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time to reflect projected actual expenses for map cases and racks. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$0	(\$90,969)
GENERAL FUND TOTAL	\$0	(\$90,969)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time by managing rent expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$58,000)
GENERAL FUND TOTAL	\$0	(\$58,000)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time by deferring planned contractors for the digital archive scanning project. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time to align appropriations with projected actual expenses for state vehicle operations. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time to align appropriations with projected actual expenses for out-of-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time by managing staff training expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,150,592	\$1,160,543
All Other	\$824,619	\$646,079
Capital Expenditures	\$100,971	\$0
GENERAL FUND TOTAL	\$2,076,182	\$1,806,622
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$27,673	\$27,673
FEDERAL EXPENDITURES FUND TOTAL	\$27,673	\$27,673
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$33,535	\$33,535
OTHER SPECIAL REVENUE FUNDS TOTAL	\$33,535	\$33,535

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	366.500	366.500
Personal Services	\$27,658,768	\$28,258,808

All Other	\$12,446,300	\$12,446,300
HIGHWAY FUND TOTAL	\$40,105,068	\$40,705,108

Administration - Motor Vehicles 0077

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,074	\$117,799
All Other	\$175,405	\$175,405
OTHER SPECIAL REVENUE FUNDS TOTAL	\$292,479	\$293,204

Administration - Motor Vehicles 0077

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding to purchase a high-speed embossing press with safety feeder and 3 dry roll coat machines for manufacturing license plates in the plate shop at the Maine State Prison in Warren.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$10,739	\$0
Capital Expenditures	\$120,102	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$130,841	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Establishes 3 Customer Representative Associate II - Motor Vehicle positions and related All Other costs needed for the implementation of federal REAL ID Act in branch office operations.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,300	\$207,930
All Other	\$37,611	\$15,844
HIGHWAY FUND TOTAL	\$235,911	\$223,774

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for additional storage for driver license data in production and at the disaster recovery facility, including 5 years of support.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$41,860
Capital Expenditures	\$155,004	\$30,000

HIGHWAY FUND TOTAL	\$155,004	\$71,860
--------------------	-----------	----------

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for additional bandwidth to extend data processing capacity by purchasing 2 switches for the data center, with one year support.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$2,512
Capital Expenditures	\$0	\$29,600
HIGHWAY FUND TOTAL	\$0	\$32,112

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding to update the Maine Motorist Handbook and Study Guide and associated test pool items.

HIGHWAY FUND	2019-20	2020-21
All Other	\$104,650	\$0
HIGHWAY FUND TOTAL	\$104,650	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for the American Association of Motor Vehicle Administrators, Digital Image Access and Exchange program, which supports state-to-state verification services required in the federal REAL ID Act.

HIGHWAY FUND	2019-20	2020-21
All Other	\$28,779	\$0
HIGHWAY FUND TOTAL	\$28,779	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Establishes one Motor Vehicle Detective position to fulfill requirements of the federal REAL ID Act and provides funding for related All Other costs.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$93,741	\$97,422
All Other	\$36,908	\$19,917
HIGHWAY FUND TOTAL	\$130,649	\$117,339

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for the approved reorganization of one Systems Team Leader position to a Public Service Manager II position and related All Other costs.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$12,955	\$17,630
All Other	\$602	\$820
HIGHWAY FUND TOTAL	\$13,557	\$18,450

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for the retroactive portion of the approved stipend increase of 2 Senior Revenue Agent positions from 5% to 14% and related All Other costs.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$21,581	\$0
All Other	\$1,004	\$0
HIGHWAY FUND TOTAL	\$22,585	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for the approved employee-initiated reclassification of 4 Driver License Examiner II positions from range 19 to range 22 and 2 Motor Vehicle Registration Compliance Inspector positions to Driver License Examiner II positions and related All Other costs.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$228,177	\$84,712
All Other	\$6,688	\$1,625
HIGHWAY FUND TOTAL	\$234,865	\$86,337

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

HIGHWAY FUND	2019-20	2020-21
All Other	\$29,945	\$29,945
HIGHWAY FUND TOTAL	\$29,945	\$29,945

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

HIGHWAY FUND	2019-20	2020-21
All Other	\$474,546	\$474,546
HIGHWAY FUND TOTAL	\$474,546	\$474,546

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Reorganizes 2 Office Associate I positions to Office Associate II positions and provides funding for related All Other costs.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$5,896	\$5,870
All Other	\$274	\$273
HIGHWAY FUND TOTAL	\$6,170	\$6,143

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for 40 portable touch screen computers and for the replacement of printers that are 4 years old for driver license exams.

HIGHWAY FUND	2019-20	2020-21
All Other	\$114,278	\$0
HIGHWAY FUND TOTAL	\$114,278	\$0

Administration - Motor Vehicles 0077

2019 Public Law 415 Part A 6

Initiative: Provides one-time funding for 17 laptop computers used by detectives and motor vehicle regulation compliance inspectors in the field.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$89,476
HIGHWAY FUND TOTAL	\$0	\$89,476

Administration - Motor Vehicles 0077

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$763,135)	(\$774,591)
HIGHWAY FUND TOTAL	(\$763,135)	(\$774,591)

Administration - Motor Vehicles 0077

2019 Public Law 415 Part K 2

Initiative: Provides funding for a 5% salary increase for one Public Service Executive I position and one Public Service Manager II position.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$13,031	\$12,708
All Other	\$606	\$591

HIGHWAY FUND TOTAL	\$13,637	\$13,299
--------------------	----------	----------

Administration - Motor Vehicles 0077

2019 Public Law 541

Initiative: Allocates funds for the additional cost for detectives employed in the office of investigations within the Department of the Secretary of State, Bureau of Motor Vehicles, on July 1, 2020 to participate in the 1998 Special Plan on a prospective basis. Also allocates funds for the additional STA-CAP.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$0	\$20,936
All Other	\$0	\$974
HIGHWAY FUND TOTAL	\$0	\$21,910

Administration - Motor Vehicles 0077

2021 Public Law 2 Part A 4

Initiative: Reduces funding one time to reflect projected actual expenses for contracted information technology services for hardware and software. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	(\$120,000)
HIGHWAY FUND TOTAL	\$0	(\$120,000)

Administration - Motor Vehicles 0077

2021 Public Law 2 Part A 4

Initiative: Reduces funding one time by managing one vacant Staff Development Specialist IV position until April 2021. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$0	(\$61,826)
HIGHWAY FUND TOTAL	\$0	(\$61,826)

Administration - Motor Vehicles 0077

2021 Public Law 2 Part A 4

Initiative: Reduces funding one time by managing miscellaneous professional fees and services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	(\$13,632)
HIGHWAY FUND TOTAL	\$0	(\$13,632)

Administration - Motor Vehicles 0077

2021 Public Law 2 Part A 4

Initiative: Reduces funding one time to reflect projected actual expenses for out-of-state travel expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
--------------	---------	---------

All Other	\$0	(\$4,542)
HIGHWAY FUND TOTAL	\$0	(\$4,542)

Administration - Motor Vehicles 0077

2021 Public Law 2 Part A 4

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$984,645
HIGHWAY FUND TOTAL	\$0	\$984,645

Administration - Motor Vehicles 0077

2021 Public Law 2 Part A 4

Initiative: Provides one-time funding for contracted services to modernize driver's license and vehicle services systems.

These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	\$1,919,990
HIGHWAY FUND TOTAL	\$0	\$1,919,990

ADMINISTRATION - MOTOR VEHICLES 0077		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	370.500	370.500
Personal Services	\$27,469,314	\$27,869,599
All Other	\$13,282,191	\$15,891,144
Capital Expenditures	\$155,004	\$59,600
HIGHWAY FUND TOTAL	\$40,906,509	\$43,820,343
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$117,074	\$117,799
All Other	\$186,144	\$175,405
Capital Expenditures	\$120,102	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,320	\$293,204

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,649,942	\$2,707,532
All Other	\$1,768,097	\$1,768,097
GENERAL FUND TOTAL	\$4,418,039	\$4,475,629
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,990	\$205,156
All Other	\$70,724	\$70,724
OTHER SPECIAL REVENUE FUNDS TOTAL	\$269,714	\$275,880

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the replacement of 35 desktop computers that will be 5 years old.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$38,500
GENERAL FUND TOTAL	\$0	\$38,500

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2019-20	2020-21
All Other	\$33,401	\$33,401
GENERAL FUND TOTAL	\$33,401	\$33,401

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

GENERAL FUND	2019-20	2020-21
All Other	\$1,237	\$1,237
GENERAL FUND TOTAL	\$1,237	\$1,237

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Provides funding for the promotion, operation and coordination of programs designed to improve opportunities for women.

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

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$72,985)	(\$73,653)
GENERAL FUND TOTAL	(\$72,985)	(\$73,653)

Bureau of Administrative Services and Corporations 0692

2019 Public Law 445

Initiative: Provides funding for printing and delivering presidential primary ballots to municipalities.

GENERAL FUND	2019-20	2020-21
All Other	\$122,000	\$0
GENERAL FUND TOTAL	\$122,000	\$0

Bureau of Administrative Services and Corporations 0692

2021 Public Law 1 Part A 28

Initiative: Reduces funding by freezing one vacant Elections Coordinator position and one vacant Customer Representative Specialist - Elections position for the remainder of fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$123,687)
GENERAL FUND TOTAL	\$0	(\$123,687)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,576,957	\$2,510,192
All Other	\$1,924,735	\$1,841,235
GENERAL FUND TOTAL	\$4,501,692	\$4,351,427
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,990	\$205,156
All Other	\$75,224	\$75,224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$274,214	\$280,380

Elections and Commissions 0693

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Elections and Commissions 0693

2019 Public Law 343 Part A 62

Initiative: Provides funding for a 5% state match of federal funds under the federal Help America Vote Act of 2002 and the Consolidated Appropriations Act, 2018. Notwithstanding the Maine Revised Statutes, Title 5, section 1589 or any other provision of law, any unencumbered balance of this appropriation remaining at the end of fiscal year 2019-20 may not lapse but must be carried forward to be used for the same purposes.

GENERAL FUND	2019-20	2020-21
All Other	\$156,549	\$0
GENERAL FUND TOTAL	\$156,549	\$0

Elections and Commissions 0693

2019 Public Law 343 Part A 62

Initiative: Provides funding for the 2018 election security grant award for activities consistent with the law described in Section 906 of the federal Help America Vote Act of 2002.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
----------------------------------	----------------	----------------

All Other	\$1,130,979	\$1,500,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,130,979	\$1,500,000

Elections and Commissions 0693

2019 Public Law 409

Initiative: Provides one-time funding for computer programming costs to scan automatic voter registration information and transfer pending voter registration applications to the central voter registration system.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$0	\$140,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$140,000

ELECTIONS AND COMMISSIONS 0693		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$156,549	\$0
GENERAL FUND TOTAL	\$156,549	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,140,979	\$1,650,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,140,979	\$1,650,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Municipal Excise Tax Reimbursement Fund 0871

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$1,100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,100,000	\$1,100,000

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	\$3,727,549	\$3,670,735
All Other	\$2,905,903	\$2,487,314
Capital Expenditures	\$100,971	\$0
General Fund Total	\$6,734,423	\$6,158,049
Highway Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	370.500	370.500
Personal Services	\$27,469,314	\$27,869,599
All Other	\$13,282,191	\$15,891,144
Capital Expenditures	\$155,004	\$59,600
Highway Fund Total	\$40,906,509	\$43,820,343
Federal Expenditures Fund	2019-20	2020-21
All Other	\$1,654,075	\$2,163,096
Federal Expenditures Fund Total	\$1,654,075	\$2,163,096
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$316,064	\$322,955
All Other	\$1,444,903	\$1,434,164
Capital Expenditures	\$120,102	\$0
Other Special Revenue Funds Total	\$1,881,069	\$1,757,119

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	422.000	422.000
Personal Services	\$31,512,927	\$31,863,289
All Other	\$19,287,072	\$21,975,718
Capital Expenditures	\$376,077	\$59,600
DEPARTMENT TOTAL - ALL FUNDS	\$51,176,076	\$53,898,607

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2019 Public Law 343 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
All Other	\$25,000	\$25,000
General Fund Total	<u>\$25,000</u>	<u>\$25,000</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION
DEPARTMENT TOTALS - ALL FUNDS

	2019-20	2020-21
All Other	\$25,000	\$25,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$25,000</u>	<u>\$25,000</u>

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2019 Public Law 343 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	<u>\$800,000</u>	<u>\$800,000</u>

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$800,000	\$800,000
General Fund Total	\$800,000	\$800,000

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL**Telecommunications Relay Services Council Fund Z266**

2019 Public Law 343 Part A 65

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL FUND Z266
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

**TELECOMMUNICATIONS RELAY SERVICES COUNCIL
DEPARTMENT TOTALS**

Other Special Revenue Funds	2019-20	2020-21
All Other	\$600,000	\$600,000
Other Special Revenue Funds Total	\$600,000	\$600,000

TELECOMMUNICATIONS RELAY SERVICES COUNCIL**DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$600,000	\$600,000
DEPARTMENT TOTAL - ALL FUNDS	\$600,000	\$600,000

TRANSPORTATION, DEPARTMENT OF**Administration 0339**

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	96.500	96.500
Personal Services	\$8,912,324	\$9,365,171
All Other	\$4,492,783	\$4,492,783
HIGHWAY FUND TOTAL	\$13,405,107	\$13,857,954

Administration 0339

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$125,204	\$130,156
HIGHWAY FUND TOTAL	\$125,204	\$130,156

Administration 0339

2019 Public Law 415 Part A 7

Initiative: Eliminates 10 vacant positions to provide funding for light capital needs.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$343,778)	(\$367,770)
HIGHWAY FUND TOTAL	(\$343,778)	(\$367,770)

Administration 0339

2019 Public Law 415 Part A 7

Initiative: Transfers positions within programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,707	\$290,906

HIGHWAY FUND TOTAL	\$276,707	\$290,906
--------------------	-----------	-----------

Administration 0339

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$247,942)	(\$259,987)
HIGHWAY FUND TOTAL	(\$247,942)	(\$259,987)

Administration 0339

2021 Public Law 2 Part A 5

Initiative: Reduces funding by managing the equivalent of 6 position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$0	(\$381,610)
HIGHWAY FUND TOTAL	\$0	(\$381,610)

ADMINISTRATION 0339		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$8,722,515	\$8,776,866
All Other	\$4,492,783	\$4,492,783
HIGHWAY FUND TOTAL	\$13,215,298	\$13,269,649

Bond Interest - Highway 0358

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$905,540	\$905,540
HIGHWAY FUND TOTAL	\$905,540	\$905,540

Bond Interest - Highway 0358

2019 Public Law 415 Part A 7

Initiative: Adjusts funding to correctly reflect the debt service costs for the Bond Interest - Highway and Bond Retirement - Highway programs.

HIGHWAY FUND	2019-20	2020-21
All Other	(\$515,872)	(\$795,040)

HIGHWAY FUND TOTAL	(\$515,872)	(\$795,040)
--------------------	---	------------	---	------------

BOND INTEREST - HIGHWAY 0358
PROGRAM SUMMARY

HIGHWAY FUND	2019-20	2020-21
All Other	\$389,668	\$110,500
HIGHWAY FUND TOTAL	\$389,668	\$110,500

Bond Retirement - Highway 0359

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$12,500,000	\$12,500,000
HIGHWAY FUND TOTAL	\$12,500,000	\$12,500,000

Bond Retirement - Highway 0359

2019 Public Law 415 Part A 7

Initiative: Adjusts funding to correctly reflect the debt service costs for the Bond Interest - Highway and Bond Retirement - Highway programs.

HIGHWAY FUND	2019-20	2020-21
All Other	(\$4,890,000)	(\$10,290,000)
HIGHWAY FUND TOTAL	(\$4,890,000)	(\$10,290,000)

BOND RETIREMENT - HIGHWAY 0359
PROGRAM SUMMARY

HIGHWAY FUND	2019-20	2020-21
All Other	\$7,610,000	\$2,210,000
HIGHWAY FUND TOTAL	\$7,610,000	\$2,210,000

Callahan Mine Site Restoration Z007

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

CALLAHAN MINE SITE RESTORATION Z007
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$740,000	\$740,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$740,000	\$740,000

Fleet Services 0347

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,489,049	\$12,111,065
All Other	\$18,009,153	\$18,009,153
FLEET SERVICES FUND - DOT TOTAL	\$29,498,202	\$30,120,218

Fleet Services 0347

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

FLEET SERVICES FUND - DOT	2019-20	2020-21
Personal Services	\$35,366	\$36,328
FLEET SERVICES FUND - DOT TOTAL	\$35,366	\$36,328

FLEET SERVICES 0347
PROGRAM SUMMARY

FLEET SERVICES FUND - DOT	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,524,415	\$12,147,393
All Other	\$18,009,153	\$18,009,153
FLEET SERVICES FUND - DOT TOTAL	\$29,533,568	\$30,156,546

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	458.000	458.000

POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$20,621,810	\$21,635,892
All Other	\$18,862,766	\$18,862,766
HIGHWAY FUND TOTAL	\$39,484,576	\$40,498,658

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$22,921,277	\$24,043,434
All Other	\$42,655,513	\$42,655,513
FEDERAL EXPENDITURES FUND TOTAL	\$65,576,790	\$66,698,947

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$2,317,592	\$2,429,475
All Other	\$4,589,564	\$4,589,564
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,907,156	\$7,019,039

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$123,000,000	\$126,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$123,000,000	\$126,000,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$10,000,000	\$10,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$10,000,000

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$740,654	\$813,644
HIGHWAY FUND TOTAL	\$740,654	\$813,644

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$820,362	\$901,203
FEDERAL EXPENDITURES FUND TOTAL	\$820,362	\$901,203

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$82,019	\$90,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$82,019	\$90,147

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Provides the allocation to spend GARVEE bond proceeds for highway and bridge needs.

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$0	\$75,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$75,000,000

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Eliminates 10 vacant positions to provide funding for light capital needs.

	2019-20	2020-21
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,630)	(\$31,882)
HIGHWAY FUND TOTAL	(\$29,630)	(\$31,882)

	2019-20	2020-21
FEDERAL EXPENDITURES FUND		
Personal Services	(\$32,923)	(\$35,424)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,923)	(\$35,424)

	2019-20	2020-21
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$3,292)	(\$3,542)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,292)	(\$3,542)

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Provides increased federal allocation to properly expense federal discretionary grants.

	2019-20	2020-21
FEDERAL EXPENDITURES FUND		
All Other	\$5,000,000	\$5,000,000
Capital Expenditures	\$20,000,000	\$20,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000,000	\$25,000,000

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Provides increased federal allocation to properly expense federal formula grants.

	2019-20	2020-21
FEDERAL EXPENDITURES FUND		
Capital Expenditures	\$10,000,000	\$10,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000,000	\$10,000,000

Highway and Bridge Capital 0406

2019 Public Law 415 Part A 7

Initiative: Transfers positions within programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$185,046)	(\$194,049)
HIGHWAY FUND TOTAL	(\$185,046)	(\$194,049)
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$205,610)	(\$215,610)
FEDERAL EXPENDITURES FUND TOTAL	(\$205,610)	(\$215,610)
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	(\$20,561)	(\$21,561)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,561)	(\$21,561)

Highway and Bridge Capital 0406

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$563,262)	(\$593,244)
HIGHWAY FUND TOTAL	(\$563,262)	(\$593,244)

Highway and Bridge Capital 0406

2019 Public Law 415 Part F 1

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2018-19 unallocated surplus in excess of \$100,000 pursuant to PL 2017, c. 283, Part F.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$4,347,010	\$0
HIGHWAY FUND TOTAL	\$4,347,010	\$0

Highway and Bridge Capital 0406

2019 Public Law 616 Part A 12

Initiative: Provides funding to support highways and bridges statewide and to support transportation innovation initiatives that reduce greenhouse gas emissions impacting our climate. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$8,000,000	\$0
GENERAL FUND TOTAL	\$8,000,000	\$0

Highway and Bridge Capital 0406

2021 Public Law 2 Part A 5

Initiative: Reduces funding by managing the equivalent of 45% of 36 position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND

	2019-20	2020-21
Personal Services	\$0	(\$991,553)
HIGHWAY FUND TOTAL	\$0	(\$991,553)

Highway and Bridge Capital 0406

2021 Public Law 2 Part A 5

Initiative: Provides an allocation for flexible federal highway funds contained in the so-called Coronavirus Response and Relief Supplemental Appropriations Act of 2021 within the federal Consolidated Appropriations Act, 2021.

FEDERAL EXPENDITURES FUND

	2019-20	2020-21
Capital Expenditures	\$0	\$15,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,000,000

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$8,000,000	\$0
GENERAL FUND TOTAL	\$8,000,000	\$0
HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	453.000	453.000
POSITIONS - FTE COUNT	20.192	20.192
Personal Services	\$20,584,526	\$20,638,808
All Other	\$18,862,766	\$18,862,766
Capital Expenditures	\$4,347,010	\$0
HIGHWAY FUND TOTAL	\$43,794,302	\$39,501,574
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$23,503,106	\$24,693,603
All Other	\$47,655,513	\$47,655,513
Capital Expenditures	\$153,000,000	\$171,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$224,158,619	\$243,349,116
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$2,375,758	\$2,494,519
All Other	\$4,589,564	\$4,589,564
Capital Expenditures	\$10,000,000	\$85,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,965,322	\$92,084,083

Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$2,250,000	\$2,250,000
HIGHWAY FUND TOTAL	\$2,250,000	\$2,250,000

Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: Provides funding for the Highway Light Capital program at a level to provide approximately 600 miles of light capital paving per year, among other work, depending on bid prices and the severity of winter weather.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$2,470,000	\$2,470,000
Capital Expenditures	\$1,780,000	\$1,780,000

HIGHWAY FUND TOTAL	\$4,250,000	\$4,250,000
--------------------	-------------	-------------

Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: Provides authority to spend the return of the cash available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

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

Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: Provides funding for light capital paving.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$4,000,000	\$0
HIGHWAY FUND TOTAL	\$4,000,000	\$0

Highway Light Capital Z095

2019 Public Law 415 Part A 7

Initiative: Eliminates 10 vacant positions to provide funding for light capital needs.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$726,827	\$769,249
HIGHWAY FUND TOTAL	\$726,827	\$769,249

Highway Light Capital Z095

2021 Public Law 2 Part A 5

Initiative: Provides an allocation for flexible federal highway funds contained in the so-called Coronavirus Response and Relief Supplemental Appropriations Act of 2021 within the federal Consolidated Appropriations Act, 2021.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$0	\$6,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,000,000

**HIGHWAY LIGHT CAPITAL Z095
PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$2,470,000	\$2,470,000
All Other	\$2,250,000	\$2,250,000
Capital Expenditures	\$6,506,827	\$2,549,249
HIGHWAY FUND TOTAL	\$11,226,827	\$7,269,249
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$0	\$6,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,000,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$21,100,000	\$21,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,100,000	\$21,100,000

Local Road Assistance Program 0337

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$21,079,597	\$21,079,597
HIGHWAY FUND TOTAL	\$21,079,597	\$21,079,597

Local Road Assistance Program 0337

2019 Public Law 415 Part A 7

Initiative: Adjusts funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2019-20	2020-21
All Other	\$174,969	\$221,298
HIGHWAY FUND TOTAL	\$174,969	\$221,298

Local Road Assistance Program 0337

2019 Public Law 415 Part A 7

Initiative: Adjusts funding for the Local Road Assistance Program at the correct proportioned rate.

HIGHWAY FUND	2019-20	2020-21
All Other	\$385,547	\$26,751
HIGHWAY FUND TOTAL	\$385,547	\$26,751

Local Road Assistance Program 0337

2021 Public Law 2 Part A 5

Initiative: Reduces funding to municipalities for maintenance or improvement of public roads in order to meet the requirement in the Maine Revised Statutes, Title 23, section 1803-B that the Local Road Assistance Program be funded at 9% of the Department of Transportation Highway Fund allocations. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	(\$1,066,382)
HIGHWAY FUND TOTAL	\$0	(\$1,066,382)

LOCAL ROAD ASSISTANCE PROGRAM 0337		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
All Other	\$21,640,113	\$20,261,264
HIGHWAY FUND TOTAL	\$21,640,113	\$20,261,264

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	159.000	159.000
POSITIONS - FTE COUNT	1,054.575	1,054.575
Personal Services	\$87,673,051	\$92,287,859
All Other	\$74,156,579	\$74,156,579
HIGHWAY FUND TOTAL	\$161,829,630	\$166,444,438

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$3,605,093	\$3,795,513
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,711,262	\$8,901,682

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$99,027	\$99,025
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,473,913	\$1,473,911

INDUSTRIAL DRIVE FACILITY FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding to support fleet services in the purchase of approximately 55 vehicles in each fiscal year of the biennium in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2019-20	2020-21
All Other	\$7,500,000	\$7,500,000
HIGHWAY FUND TOTAL	\$7,500,000	\$7,500,000

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$607,800	\$600,300
HIGHWAY FUND TOTAL	\$607,800	\$600,300

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - FTE COUNT	(34.671)	(34.671)
Personal Services	(\$970,232)	(\$1,029,193)
HIGHWAY FUND TOTAL	(\$970,232)	(\$1,029,193)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$19,208	\$20,058
FEDERAL EXPENDITURES FUND TOTAL	\$19,208	\$20,058

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Transfers funding from anticipated Personal Services savings to All Other to provide more direct infrastructure improvements through additional contracting and purchase of highway materials.

HIGHWAY FUND	2019-20	2020-21
Personal Services	(\$8,000,000)	(\$8,000,000)
All Other	\$8,000,000	\$8,000,000
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding for capital improvements to the headquarters building on Child Street in Augusta.

HIGHWAY FUND	2019-20	2020-21
Capital Expenditures	\$400,000	\$500,000
HIGHWAY FUND TOTAL	\$400,000	\$500,000

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Eliminates 10 vacant positions to provide funding for light capital needs.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$353,418)	(\$369,597)
HIGHWAY FUND TOTAL	(\$353,418)	(\$369,597)

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	(\$14,726)	(\$15,400)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,726)	(\$15,400)

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Provides funding for a recruitment and retention stipend of \$2 per hour for all Transportation Worker positions and an additional \$1.50 per hour for those Transportation Worker positions in Region 1 by managing vacancies and reducing All Other.

HIGHWAY FUND	2019-20	2020-21
Personal Services	\$4,000,000	\$4,000,000
All Other	(\$4,000,000)	(\$4,000,000)
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2019 Public Law 415 Part A 7

Initiative: Transfers positions within programs to more appropriately match the account with the work being done.

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$129,132	\$134,701
HIGHWAY FUND TOTAL	\$129,132	\$134,701

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$5,381	\$5,613
FEDERAL EXPENDITURES FUND TOTAL	\$5,381	\$5,613

Maintenance and Operations 0330

2019 Public Law 415 Part B 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

HIGHWAY FUND

	2019-20	2020-21
Personal Services	(\$1,818,548)	(\$1,986,215)
HIGHWAY FUND TOTAL	(\$1,818,548)	(\$1,986,215)

Maintenance and Operations 0330

2021 Public Law 2 Part A 5

Initiative: Reduces funding by deferring the planned purchasing of heavy trucks in the Fleet Services program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND

	2019-20	2020-21
All Other	\$0	(\$2,000,000)
HIGHWAY FUND TOTAL	\$0	(\$2,000,000)

Maintenance and Operations 0330

2021 Public Law 2 Part A 5

Initiative: Reduces funding by managing payments to the Fleet Services program within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND

	2019-20	2020-21
All Other	\$0	(\$1,700,000)
HIGHWAY FUND TOTAL	\$0	(\$1,700,000)

Maintenance and Operations 0330

2021 Public Law 2 Part A 5

Initiative: Reduces funding by deferring planned payments to the Facility Fund program for maintenance of Department of Transportation facilities. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND

	2019-20	2020-21
All Other	\$0	(\$500,000)
HIGHWAY FUND TOTAL	\$0	(\$500,000)

Maintenance and Operations 0330

2021 Public Law 2 Part A 5

Initiative: Reduces funding by managing small equipment purchases within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND

	2019-20	2020-21
Capital Expenditures	\$0	(\$300,000)
HIGHWAY FUND TOTAL	\$0	(\$300,000)

MAINTENANCE AND OPERATIONS 0330**PROGRAM SUMMARY**

HIGHWAY FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.000	155.000
POSITIONS - FTE COUNT	1,019.904	1,019.904
Personal Services	\$80,659,985	\$85,037,555
All Other	\$85,656,579	\$81,456,579
Capital Expenditures	\$1,007,800	\$800,300
HIGHWAY FUND TOTAL	\$167,324,364	\$167,294,434
FEDERAL EXPENDITURES FUND	2019-20	2020-21
Personal Services	\$3,614,956	\$3,805,784
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,721,125	\$8,911,953
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$99,027	\$99,025
All Other	\$1,374,886	\$1,374,886
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,473,913	\$1,473,911
INDUSTRIAL DRIVE FACILITY FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
INDUSTRIAL DRIVE FACILITY FUND TOTAL	\$500,000	\$500,000

Multimodal - Aviation 0294

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$218,713	\$227,228
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,175,713	\$1,184,228

Multimodal - Aviation 0294

2019 Public Law 415 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000

Multimodal - Aviation 0294

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$13,046	\$13,511
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,046	\$13,511

MULTIMODAL - AVIATION 0294 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$231,759	\$240,739
All Other	\$957,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,188,759	\$1,197,739

Multimodal - Freight Rail 0350

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$220,135	\$233,899

All Other	\$1,467,904	\$1,467,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,688,039	\$1,701,803

Multimodal - Freight Rail 0350

2019 Public Law 415 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Multimodal - Freight Rail 0350

2021 Public Law 2 Part A 5

Initiative: Reduces funding by allocating Highway Fund Multimodal - Freight Rail program support to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	(\$603,599)
HIGHWAY FUND TOTAL	\$0	(\$603,599)

MULTIMODAL - FREIGHT RAIL 0350 PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
All Other	\$603,599	\$0
HIGHWAY FUND TOTAL	\$603,599	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$220,135	\$233,899
All Other	\$1,467,904	\$1,467,904
Capital Expenditures	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,188,039	\$2,201,803

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2019-20	2020-21
--------------	---------	---------

All Other	\$5,395,711	\$5,395,711
HIGHWAY FUND TOTAL	\$5,395,711	\$5,395,711

ISLAND FERRY SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	78.000	78.000
POSITIONS - FTE COUNT	9.966	9.966
Personal Services	\$7,095,939	\$7,409,241
All Other	\$3,966,495	\$3,966,495
ISLAND FERRY SERVICES FUND TOTAL	\$11,062,434	\$11,375,736

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full-time equivalent counts. Position detail is on file with the Bureau of the Budget.

ISLAND FERRY SERVICES FUND	2019-20	2020-21
Personal Services	\$167,919	\$176,084
ISLAND FERRY SERVICES FUND TOTAL	\$167,919	\$176,084

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

Initiative: Provides funding to adjust the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND	2019-20	2020-21
All Other	\$219,465	\$380,199
HIGHWAY FUND TOTAL	\$219,465	\$380,199

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

Initiative: Provides funding for the increased costs of repairs to the aging fleet of boats.

HIGHWAY FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
HIGHWAY FUND TOTAL	\$250,000	\$250,000

ISLAND FERRY SERVICES FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
ISLAND FERRY SERVICES FUND TOTAL	\$500,000	\$500,000

Multimodal - Island Ferry Service Z016

2019 Public Law 415 Part A 7

Initiative: Establishes 4 Ordinary Seaman positions to meet staffing requirements of ferry vessels.

HIGHWAY FUND	2019-20	2020-21
---------------------	----------------	----------------

All Other	\$63,065	\$65,678
HIGHWAY FUND TOTAL	\$63,065	\$65,678
ISLAND FERRY SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$252,260	\$262,712
All Other	(\$126,130)	(\$131,356)
ISLAND FERRY SERVICES FUND TOTAL	\$126,130	\$131,356

Multimodal - Island Ferry Service Z016

2021 Public Law 2 Part A 5

Initiative: Reduces funding by allocating Highway Fund Multimodal - Island Ferry Service program support to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

HIGHWAY FUND	2019-20	2020-21
All Other	\$0	(\$6,091,588)
HIGHWAY FUND TOTAL	\$0	(\$6,091,588)

MULTIMODAL - ISLAND FERRY SERVICE Z016		
PROGRAM SUMMARY		
HIGHWAY FUND	2019-20	2020-21
All Other	\$5,928,241	\$0
HIGHWAY FUND TOTAL	\$5,928,241	\$0
ISLAND FERRY SERVICES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
POSITIONS - FTE COUNT	9.966	9.966
Personal Services	\$7,516,118	\$7,848,037
All Other	\$4,340,365	\$4,335,139
ISLAND FERRY SERVICES FUND TOTAL	\$11,856,483	\$12,183,176

Multimodal - Passenger Rail Z139

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

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

Multimodal - Passenger Rail Z139

2019 Resolve 138

Initiative: Provides a one-time allocation for an economic feasibility study for commuter and passenger train service between Portland and the Lewiston and Auburn area. Two thirds of the cost of the study must be provided by municipalities that would be directly impacted by, and private entities interested in, the train service with the remaining 1/3 provided by existing funding within this account.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$250,000

**MULTIMODAL - PASSENGER RAIL Z139
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$2,000,000	\$2,250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000,000	\$2,250,000

Multimodal - Ports and Marine 0323

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$323,172	\$341,543
All Other	\$9,500	\$9,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$332,672	\$351,043

Multimodal - Ports and Marine 0323

2019 Public Law 415 Part A 7

Initiative: Provides funding in Personal Services for engineering services performed by department staff for projects financed through General Fund general obligation bond funds and adjusts All Other to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Multimodal - Ports and Marine 0323

2019 Public Law 415 Part A 7

Initiative: Provides funding for management-initiated reorganizations by eliminating vacancies equal to 35 full time-equivalent counts. Position detail is on file with the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
------------------------------------	----------------	----------------

Personal Services	\$9,002	\$9,335
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,002	\$9,335

MULTIMODAL - PORTS AND MARINE 0323
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$332,174	\$350,878
All Other	\$59,500	\$59,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$391,674	\$410,378

Multimodal - Transit 0443

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$503,287	\$528,182
All Other	\$8,130,612	\$8,130,612
FEDERAL EXPENDITURES FUND TOTAL	\$8,633,899	\$8,658,794
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,616	\$76,618
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,467,281	\$1,472,283

Multimodal - Transit 0443

2019 Public Law 415 Part A 7

Initiative: Provides funding for Capital Expenditures in various programs within the Federal Expenditures Fund and Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2019-20	2020-21
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,800,000	\$3,800,000

MULTIMODAL - TRANSIT 0443**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$503,287	\$528,182
All Other	\$8,130,612	\$8,130,612
Capital Expenditures	\$3,800,000	\$3,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$12,433,899	\$12,458,794
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,616	\$76,618
All Other	\$1,395,665	\$1,395,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,467,281	\$1,472,283

Multimodal Transportation Fund Z017

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$250,000	\$250,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$250,000	\$250,000

Multimodal Transportation Fund Z017

2019 Public Law 415 Part A 7

Initiative: Provides funding in Personal Services for engineering services performed by department staff for projects financed through General Fund general obligation bond funds and adjusts All Other to the anticipated revenue and expenditure level for the biennium.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$425,000	\$425,000
All Other	\$2,941,825	\$2,824,079
Capital Expenditures	\$1,000,000	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,366,825	\$4,249,079

Multimodal Transportation Fund Z017

2019 Public Law 616 Part A 12

Initiative: Provides funding to support highways and bridges statewide and to support transportation innovation initiatives that reduce greenhouse gas emissions impacting our climate. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0
Capital Expenditures	\$1,500,000	\$0
GENERAL FUND TOTAL	\$2,000,000	\$0

MULTIMODAL TRANSPORTATION FUND Z017		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0
Capital Expenditures	\$1,500,000	\$0
GENERAL FUND TOTAL	\$2,000,000	\$0
FEDERAL EXPENDITURES FUND	2019-20	2020-21
All Other	\$1,209,519	\$1,209,519
FEDERAL EXPENDITURES FUND TOTAL	\$1,209,519	\$1,209,519
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$425,000	\$425,000
All Other	\$3,191,825	\$3,074,079
Capital Expenditures	\$1,000,000	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,616,825	\$4,499,079

Receivables 0344

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121

RECEIVABLES 0344		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$100,000	\$100,000
All Other	\$912,121	\$912,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,012,121	\$1,012,121

State Infrastructure Bank 0870

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

STATE INFRASTRUCTURE BANK 0870
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Supplemental Transportation Fund Z281

2019 Public Law 486

Initiative: Establishes the Supplemental Transportation Fund with a base allocation.

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

SUPPLEMENTAL TRANSPORTATION FUND Z281
PROGRAM SUMMARY

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

Transportation Facilities Z010

2019 Public Law 415 Part A 7

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2019-20	2020-21
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000

**TRANSPORTATION FACILITIES Z010
PROGRAM SUMMARY**

TRANSPORTATION FACILITIES FUND	2019-20	2020-21
 All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$500,000	\$0
Capital Expenditures	\$9,500,000	\$0
General Fund Total	\$10,000,000	\$0
Highway Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	703.500	703.500
POSITIONS - FTE COUNT	1,040.096	1,040.096
Personal Services	\$112,437,026	\$116,923,229
All Other	\$147,433,749	\$129,643,892
Capital Expenditures	\$11,861,637	\$3,349,549
Highway Fund Total	\$271,732,412	\$249,916,670
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$27,621,349	\$29,027,569
All Other	\$63,937,595	\$63,937,595
Capital Expenditures	\$157,100,000	\$181,100,000
Federal Expenditures Fund Total	\$248,658,944	\$274,065,164
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$3,855,469	\$4,020,678
All Other	\$16,838,965	\$16,971,219
Capital Expenditures	\$32,600,000	\$107,600,000
Other Special Revenue Funds Total	\$53,294,434	\$128,591,897
Transportation Facilities Fund	2019-20	2020-21
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,524,415	\$12,147,393
All Other	\$18,009,153	\$18,009,153
Fleet Services Fund - DOT Total	\$29,533,568	\$30,156,546
Industrial Drive Facility Fund	2019-20	2020-21
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000

Island Ferry Services Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
POSITIONS - FTE COUNT	9.966	9.966
Personal Services	\$7,516,118	\$7,848,037
All Other	\$4,340,365	\$4,335,139
Island Ferry Services Fund Total	\$11,856,483	\$12,183,176

TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	822.500	822.500
POSITIONS - FTE COUNT	1,182.062	1,182.062
Personal Services	\$162,954,377	\$169,966,906
All Other	\$253,759,827	\$235,596,998
Capital Expenditures	\$211,061,637	\$292,049,549
DEPARTMENT TOTAL - ALL FUNDS	\$627,775,841	\$697,613,453

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,405,870	\$1,449,925
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,182,147	\$2,226,202

ABANDONED PROPERTY FUND	2019-20	2020-21
All Other	\$315,454	\$315,454
ABANDONED PROPERTY FUND TOTAL	\$315,454	\$315,454

Administration - Treasury 0022

2019 Public Law 343 Part A 66

Initiative: Provides funding for the modernization of the State's unclaimed property application.

ABANDONED PROPERTY FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
ABANDONED PROPERTY FUND TOTAL	\$10,000	\$10,000

Administration - Treasury 0022

2019 Public Law 343 Part A 66

Initiative: Provides funding for the approved reclassification of one Office Specialist II position to an Accounting Analyst position effective September 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$10,256	\$5,980
GENERAL FUND TOTAL	\$10,256	\$5,980

Administration - Treasury 0022

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$38,471)	(\$39,312)
GENERAL FUND TOTAL	(\$38,471)	(\$39,312)

Administration - Treasury 0022

2019 Public Law 617

Initiative: Creates the Loan Guarantee Program Fund and provides allocations in order to guarantee repayment of loans made by eligible credit unions and financial institutions to eligible affected employees.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000

Administration - Treasury 0022

2021 Public Law 1 Part A 29

Initiative: Reduces funding to align with projected actual expenses for banking contract services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$218,934)
GENERAL FUND TOTAL	\$0	(\$218,934)

ADMINISTRATION - TREASURY 0022**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,377,655	\$1,416,593
All Other	\$776,277	\$557,343
GENERAL FUND TOTAL	\$2,153,932	\$1,973,936
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$500,000	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$500,000
ABANDONED PROPERTY FUND	2019-20	2020-21
All Other	\$325,454	\$325,454
ABANDONED PROPERTY FUND TOTAL	\$325,454	\$325,454

Debt Service - Treasury 0021

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$106,749,206	\$106,749,206
GENERAL FUND TOTAL	\$106,749,206	\$106,749,206
FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	\$295,738	\$295,738
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$295,738	\$295,738

Debt Service - Treasury 0021

2019 Public Law 343 Part A 66

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$10,172,763
GENERAL FUND TOTAL	\$0	\$10,172,763
FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	(\$217,232)	(\$295,738)
FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$217,232)	(\$295,738)

Debt Service - Treasury 0021

2019 Public Law 616 Part A 13

Initiative: Reduces funding for the Debt Service - Treasury program based upon the current debt service schedule and the decrease of anticipated issuance for fiscal year 2019-20 from \$200 million to \$150 million.

GENERAL FUND	2019-20	2020-21
All Other	(\$10,000,000)	(\$3,607,185)
GENERAL FUND TOTAL	(\$10,000,000)	(\$3,607,185)

DEBT SERVICE - TREASURY 0021
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$96,749,206	\$113,314,784
GENERAL FUND TOTAL	\$96,749,206	\$113,314,784
FEDERAL EXPENDITURES FUND ARRA	2019-20	2020-21
All Other	\$78,506	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$78,506	\$0

Disproportionate Tax Burden Fund 0472

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$17,087,084	\$17,087,084
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,087,084	\$17,087,084

Disproportionate Tax Burden Fund 0472

2019 Public Law 343 Part A 66

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 3% in fiscal year 2019-20 and 3.75% in fiscal year 2020-21.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,956,696	\$9,270,121
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,956,696	\$9,270,121

Disproportionate Tax Burden Fund 0472

2019 Public Law 343 Part A 66

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal year 2019-20 and 3% in fiscal year 2020-21 to include May Revenue Forecast changes.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$84,488	\$61,334

OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,488	\$61,334
-----------------------------------	----------	----------

Disproportionate Tax Burden Fund 0472

2021 Public Law 1 Part A 29

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2019-20 and 2020-21.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	\$4,285,102
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,285,102

Disproportionate Tax Burden Fund 0472

2021 Public Law 1 Part A 29

Initiative: Adjusts funding to bring allocations in line with projected revenue.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$964,388)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$964,388)

DISPROPORTIONATE TAX BURDEN FUND 0472 PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$21,128,268	\$29,739,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$21,128,268	\$29,739,253

Kim Wallace Adaptive Equipment Loan Program N315

2019 Public Law 166

Initiative: Provides allocation to establish the Kim Wallace Adaptive Equipment Loan Program in the Office of the Treasurer of State to provide loans to qualified borrowers to acquire adaptive equipment.

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

KIM WALLACE ADAPTIVE EQUIPMENT LOAN PROGRAM N315 PROGRAM SUMMARY

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

Passamaquoddy Sales Tax Fund 0915

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

PASSAMAQUODDY SALES TAX FUND 0915		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

Property Tax Relief Fund for Maine Residents N334

2019 Public Law 448

Initiative: Allocates funds for printing and postage costs to mail property tax relief payments.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$186,000	\$186,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$186,000	\$186,000

Property Tax Relief Fund for Maine Residents N334

2019 Public Law 448

Initiative: Allocates funds to reimburse municipalities for the mandated cost of making property tax relief payments.

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

Property Tax Relief Fund for Maine Residents N334

2019 Public Law 448

Initiative: Provides funding for a base allocation for the distribution of property tax relief payments .

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

PROPERTY TAX RELIEF FUND FOR MAINE RESIDENTS N334
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$206,500	\$206,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,500	\$206,500

State - Municipal Revenue Sharing 0020

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$46,350,400	\$46,350,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,350,400	\$46,350,400

State - Municipal Revenue Sharing 0020

2019 Public Law 343 Part A 66

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 3% in fiscal year 2019-20 and 3.75% in fiscal year 2020-21.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$38,952,989	\$71,101,593
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,952,989	\$71,101,593

State - Municipal Revenue Sharing 0020

2019 Public Law 343 Part A 66

Initiative: Adjusts the transfer to the Local Government Fund from 5% to 2.5% in fiscal year 2019-20 and 3% in fiscal year 2020-21 to include May Revenue Forecast changes.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$337,949	\$254,336
OTHER SPECIAL REVENUE FUNDS TOTAL	\$337,949	\$254,336

State - Municipal Revenue Sharing 0020

2021 Public Law 1 Part A 29

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources for fiscal years 2019-20 and 2020-21.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$10,891,763)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$10,891,763)

State - Municipal Revenue Sharing 0020

2021 Public Law 1 Part A 29

Initiative: Adjusts funding to bring allocations in line with projected revenue.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$0	(\$3,857,550)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,857,550)

STATE - MUNICIPAL REVENUE SHARING 0020
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$85,641,338	\$102,957,016
OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,641,338	\$102,957,016

TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS

General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,377,655	\$1,416,593
All Other	\$97,525,483	\$113,872,127
General Fund Total	\$98,903,138	\$115,288,720
Other Special Revenue Funds	2019-20	2020-21
All Other	\$107,494,213	\$133,420,876
Other Special Revenue Funds Total	\$107,494,213	\$133,420,876
Federal Expenditures Fund ARRA	2019-20	2020-21
All Other	\$78,506	\$0
Federal Expenditures Fund ARRA Total	\$78,506	\$0
Abandoned Property Fund	2019-20	2020-21
All Other	\$325,454	\$325,454
Abandoned Property Fund Total	\$325,454	\$325,454

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,377,655	\$1,416,593
All Other	\$205,423,656	\$247,618,457
DEPARTMENT TOTAL - ALL FUNDS	\$206,801,311	\$249,035,050

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$188,920,534	\$188,920,534
GENERAL FUND TOTAL	\$188,920,534	\$188,920,534

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$600,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,000	\$600,000

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides additional funding for an annual increase.

GENERAL FUND	2019-20	2020-21
All Other	\$6,328,838	\$6,540,854
GENERAL FUND TOTAL	\$6,328,838	\$6,540,854

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Eliminates allocation for library subscription since services are no longer being managed by the University of Maine System.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	(\$500,000)	(\$500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500,000)	(\$500,000)

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides funding for the early college program.

GENERAL FUND	2019-20	2020-21
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides funding for the adult degree completion program.

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

Educational and General Activities - UMS 0031

2019 Public Law 500

Initiative: Provides ongoing funds to continue the statewide online advanced placement course program.

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

Educational and General Activities - UMS 0031

2021 Public Law 1 Part A 30

Initiative: Reduces general and administrative expenditures across the University of Maine System. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,248,990)
GENERAL FUND TOTAL	\$0	(\$2,248,990)

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$197,899,372	\$195,862,398
GENERAL FUND TOTAL	\$197,899,372	\$195,862,398
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Maine Economic Improvement Fund 0986

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

New Ventures Maine Z169

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$914,650	\$914,650
GENERAL FUND TOTAL	\$914,650	\$914,650

New Ventures Maine Z169

2019 Public Law 343 Part A 67

Initiative: Provides funding for additional staff and program capacity in unserved rural regions of Washington, Hancock, York and Cumberland counties. Also provides additional resources to reach and serve adult learners in attaining bachelor's degrees or workforce credentials.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$220,016
GENERAL FUND TOTAL	\$0	\$220,016

**NEW VENTURES MAINE Z169
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$914,650	\$1,134,666
GENERAL FUND TOTAL	\$914,650	\$1,134,666

Tick Laboratory and Pest Management Fund Z290

2019 Public Law 548

Initiative: Allocates funds to allow expenditures from revenue received from the pesticide container fee.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$26,662	\$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,662	\$102,485

**TICK LABORATORY AND PEST MANAGEMENT FUND Z290
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$26,662	\$102,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,662	\$102,485

UM Cooperative Extension - Pesticide Education Z059

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

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

UM Cooperative Extension - Pesticide Education Z059

2019 Public Law 548

Initiative: Allocates funds to allow expenditures from revenue received from the pesticide container fee to be used for tick laboratory costs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$27,000	\$54,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,000	\$54,000

UM Cooperative Extension - Pesticide Education Z059

2019 Public Law 548

Initiative: Allocates funds to allow expenditures from revenue received from the pesticide container fee to be used for pest management education

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$13,500	\$27,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,500	\$27,000

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$41,000	\$81,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,000	\$81,500

University of Maine Cooperative Extension Z172

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$135,000	\$135,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,000	\$135,000

University of Maine Cooperative Extension Z172

2019 Public Law 243

Initiative: Allocates ongoing funds for the University of Maine Cooperative Extension to develop and revise training manuals for applicator licensing and recertification and to perform other aspects of pesticide education programs.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$65,000	\$65,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$65,000
-----------------------------------	----------	----------

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

University of Maine Scholarship Fund Z011

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,398,454	\$3,398,454
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,398,454	\$3,398,454

University of Maine Scholarship Fund Z011

2019 Public Law 343 Part A 67

Initiative: Provides funding for scholarships per December 2018 Revenue Forecasting Committee projections.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$342,714	\$379,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$342,714	\$379,376

**UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$3,741,168	\$3,777,830
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,741,168	\$3,777,830

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

General Fund	2019-20	2020-21
All Other	\$224,466,972	\$222,650,014
General Fund Total	\$224,466,972	\$222,650,014
Other Special Revenue Funds	2019-20	2020-21
All Other	\$4,108,830	\$4,261,815
Other Special Revenue Funds Total	\$4,108,830	\$4,261,815

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
All Other	\$228,575,802	\$226,911,829
DEPARTMENT TOTAL - ALL FUNDS	\$228,575,802	\$226,911,829

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2019 Public Law 343 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$9,834,473	\$9,976,497
All Other	\$2,454,650	\$2,454,650
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,289,123	\$12,431,147

Administration - Workers' Compensation Board 0183

2019 Public Law 343 Part A 68

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$110,651	\$114,219
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,651	\$114,219

Administration - Workers' Compensation Board 0183

2019 Public Law 343 Part A 68

Initiative: Provides funding for the approved reorganization of one vacant Office Assistant II position to a Clerk IV position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$12,432	\$12,735
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,432	\$12,735

Administration - Workers' Compensation Board 0183

2019 Public Law 343 Part A 68

Initiative: Provides funding for the pending reorganization of one Law Clerk position to a Counsel position.

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$16,509	\$16,964
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,509	\$16,964

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$9,863,414	\$10,006,196
All Other	\$2,565,301	\$2,568,869
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,428,715	\$12,575,065

Employment Rehabilitation Program 0195

2019 Public Law 343 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

EMPLOYMENT REHABILITATION PROGRAM 0195**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

Workers' Compensation Board 0751

2019 Public Law 343 Part A 68

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

WORKERS' COMPENSATION BOARD 0751**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21
Personal Services	\$10,000	\$10,000
All Other	\$10,820	\$10,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,820	\$20,820

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS**

Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$9,873,414	\$10,016,196
All Other	\$2,701,121	\$2,704,689
Other Special Revenue Funds Total	\$12,574,535	\$12,720,885

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS - ALL FUNDS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
Personal Services	\$9,873,414	\$10,016,196
All Other	\$2,701,121	\$2,704,689
DEPARTMENT TOTAL - ALL FUNDS	\$12,574,535	\$12,720,885

FUND TOTALS - ALL DEPARTMENTS	2019-20	2020-21
General Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5,936.000	5,748.500
POSITIONS - FTE COUNT	141.831	141.831
Personal Services	\$535,750,481	\$456,720,851
All Other	\$3,386,969,457	\$3,435,689,713
Capital Expenditures	\$11,161,684	\$2,107,083
General Fund Total	\$3,933,881,622	\$3,894,517,647
Highway Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,162.500	1,162.500
POSITIONS - FTE COUNT	1,040.096	1,040.096
Personal Services	\$162,441,718	\$158,336,969
All Other	\$171,396,910	\$156,170,112
Capital Expenditures	\$12,443,635	\$3,787,153
Highway Fund Total	\$346,282,263	\$318,294,234
Federal Expenditures Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,087.000	1,087.000
POSITIONS - FTE COUNT	24.241	24.241
Personal Services	\$136,695,257	\$141,291,554
All Other	\$2,923,760,110	\$3,281,842,847
Capital Expenditures	\$159,710,600	\$183,701,375
Federal Expenditures Fund Total	\$3,220,165,967	\$3,606,835,776
Fund for a Healthy Maine	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$2,113,999	\$2,245,185
All Other	\$63,039,130	\$61,013,969
Fund for a Healthy Maine Total	\$65,153,129	\$63,259,154
Other Special Revenue Funds	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2,391.000	2,616.000
POSITIONS - FTE COUNT	56.248	56.248
Personal Services	\$231,389,213	\$246,110,398
All Other	\$948,767,857	\$951,472,177
Capital Expenditures	\$49,531,977	\$125,477,063
Other Special Revenue Funds Total	\$1,229,689,047	\$1,323,059,638
Federal Block Grant Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
Personal Services	\$6,394,696	\$6,917,396
All Other	\$230,916,112	\$229,371,177

Federal Block Grant Fund Total	\$237,310,808	\$236,288,573
Federal Expenditures Fund ARRA	2019-20	2020-21
All Other	\$1,584,274	\$1,505,768
Federal Expenditures Fund ARRA Total	\$1,584,274	\$1,505,768
Federal Expenditures Fund - ARP State Fiscal Recovery	2019-20	2020-21
All Other	\$0	\$1,800,000
Federal Expenditures Fund - ARP State Fiscal Recovery Total	\$0	\$1,800,000
Federal Expenditures Fund - ARP	2019-20	2020-21
All Other	\$0	\$246,987,015
Federal Expenditures Fund - ARP Total	\$0	\$246,987,015
Financial and Personnel Services Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	281.500	281.500
Personal Services	\$24,009,170	\$24,511,460
All Other	\$1,709,774	\$1,714,853
Financial and Personnel Services Fund Total	\$25,718,944	\$26,226,313
Transportation Facilities Fund	2019-20	2020-21
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
POSITIONS - FTE COUNT	132.000	132.000
Personal Services	\$11,524,415	\$12,147,393
All Other	\$18,009,153	\$18,009,153
Fleet Services Fund - DOT Total	\$29,533,568	\$30,156,546
Postal, Printing and Supply Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,281,505	\$2,327,467
All Other	\$1,542,220	\$1,542,220
Postal, Printing and Supply Fund Total	\$3,823,725	\$3,869,687
Office of Information Services Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	432.000	432.000
Personal Services	\$46,341,435	\$47,004,687
All Other	\$7,105,264	\$7,301,773
Office of Information Services Fund Total	\$53,446,699	\$54,306,460
Risk Management Fund	2019-20	2020-21

POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$499,604	\$497,209
All Other	\$3,492,264	\$3,501,895
Risk Management Fund Total	\$3,991,868	\$3,999,104
Workers' Compensation Management Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,690,851	\$1,711,434
All Other	\$18,154,362	\$18,154,362
Workers' Compensation Management Fund Total	\$19,845,213	\$19,865,796
Central Motor Pool	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,129,692	\$1,155,892
All Other	\$8,050,004	\$8,049,202
Central Motor Pool Total	\$9,179,696	\$9,205,094
Real Property Lease Internal Service Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$316,369	\$320,187
All Other	\$25,585,866	\$25,585,877
Real Property Lease Internal Service Fund Total	\$25,902,235	\$25,906,064
Bureau of Revenue Services Fund	2019-20	2020-21
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2019-20	2020-21
All Other	\$115,148,631	\$116,951,295
Retiree Health Insurance Fund Total	\$115,148,631	\$116,951,295
Accident, Sickness and Health Insurance Internal Service Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,029,554	\$1,041,549
All Other	\$1,571,353	\$1,591,383
Accident, Sickness and Health Insurance Internal Service Fund Total	\$2,600,907	\$2,632,932
Statewide Radio and Network System Reserve Fund	2019-20	2020-21
All Other	\$500	\$500
Statewide Radio and Network System Reserve Fund Total	\$500	\$500
Industrial Drive Facility Fund	2019-20	2020-21
All Other	\$500,000	\$500,000
Industrial Drive Facility Fund Total	\$500,000	\$500,000

Consolidated Emergency Communications Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$5,853,880	\$6,080,475
All Other	\$633,563	\$633,500
Consolidated Emergency Communications Fund Total	\$6,487,443	\$6,713,975
Island Ferry Services Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
POSITIONS - FTE COUNT	9.966	9.966
Personal Services	\$7,516,118	\$7,848,037
All Other	\$4,340,365	\$4,335,139
Island Ferry Services Fund Total	\$11,856,483	\$12,183,176
State Alcoholic Beverage Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$288,686	\$295,967
All Other	\$147,567,959	\$147,645,127
State Alcoholic Beverage Fund Total	\$147,856,645	\$147,941,094
Prison Industries Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$603,089	\$620,683
All Other	\$1,973,828	\$1,973,828
Prison Industries Fund Total	\$2,576,917	\$2,594,511
State-Administered Fund	2019-20	2020-21
All Other	\$2,042,515	\$2,042,515
State-Administered Fund Total	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	2019-20	2020-21
Personal Services	\$49,230,192	\$51,072,759
All Other	\$42,865,866	\$42,865,866
Maine Military Authority Enterprise Fund Total	\$92,096,058	\$93,938,625
State Lottery Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,683,010	\$1,694,401
All Other	\$2,670,427	\$2,684,381
State Lottery Fund Total	\$4,353,437	\$4,378,782
Employment Security Trust Fund	2019-20	2020-21
All Other	\$174,350,000	\$174,350,000
Employment Security Trust Fund Total	\$174,350,000	\$174,350,000

Abandoned Property Fund	2019-20	2020-21
All Other	\$325,454	\$325,454
Abandoned Property Fund Total	\$325,454	\$325,454
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,019	\$79,996
All Other	\$51,707	\$51,707
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$131,726	\$131,703
Competitive Skills Scholarship Fund	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$1,197,030	\$1,227,952
All Other	\$2,586,161	\$2,586,161
Competitive Skills Scholarship Fund Total	\$3,783,191	\$3,814,113
FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11,668.500	11,706.000
POSITIONS - FTE COUNT	1,404.382	1,404.382
Personal Services	\$1,230,059,983	\$1,171,259,901
All Other	\$8,309,062,806	\$8,950,600,689
Capital Expenditures	\$232,847,896	\$315,072,674
TOTAL - ALL DEPARTMENTS - ALL FUNDS	\$9,771,970,685	\$10,436,933,264