

Administrative and Financial Services, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1363.000	1373.000	1362.000	1362.000
Personal Services	118,366,316	117,786,776	126,605,354	128,893,168
All Other	332,185,127	357,435,031	527,002,395	529,335,386
Total	450,551,443	475,221,807	653,607,749	658,228,554
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	482.000	518.500	519.000	519.000
Personal Services	38,043,678	38,208,882	45,471,327	46,210,755
All Other	127,010,186	151,123,223	152,358,025	152,855,159
Total	165,053,864	189,332,105	197,829,352	199,065,914
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500
Personal Services	1,194,178	1,218,993	1,255,639	1,273,844
All Other	1,338,197	1,329,995	1,329,995	1,329,995
Total	2,532,375	2,548,988	2,585,634	2,603,839
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	494,350	494,350	494,350	494,350
Total	494,350	494,350	494,350	494,350
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11.000	11.000	11.000
Personal Services		1,040,496	898,215	926,823
All Other	37,098,962	37,777,633	37,777,133	37,777,133
Total	37,098,962	38,818,129	38,675,348	38,703,956
Department Summary - FINANCIAL AND PERSONNEL SERVICES FUND				
Positions - LEGISLATIVE COUNT	285.000	285.000	281.500	281.500
Personal Services	22,647,636	23,229,742	23,997,144	24,504,513
All Other	1,721,800	1,721,800	1,721,800	1,721,800
Total	24,369,436	24,951,542	25,718,944	26,226,313
Department Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	2,182,060	2,233,022	2,281,505	2,327,467
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,724,280	3,775,242	3,823,725	3,869,687
Department Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	476.500	439.000	432.000	432.000
Personal Services	47,946,706	45,393,708	46,019,217	46,878,978
All Other	7,471,270	7,465,142	7,427,482	7,427,482
Total	55,417,976	52,858,850	53,446,699	54,306,460
Department Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	435,202	447,739	464,126	471,362
All Other	3,528,053	3,527,742	3,527,742	3,527,742
Total	3,963,255	3,975,481	3,991,868	3,999,104
Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	1,641,537	1,662,012	1,690,851	1,711,434
All Other	18,154,365	18,154,362	18,154,362	18,154,362
Total	19,795,902	19,816,374	19,845,213	19,865,796
Department Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000

Department Summary - CENTRAL MOTOR POOL

Personal Services	1,075,143	1,099,779	1,129,692	1,155,892
All Other	7,876,304	8,065,968	8,050,004	8,049,202
Total	8,951,447	9,165,747	9,179,696	9,205,094

Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	303,725	309,056	316,369	320,187
All Other	25,590,339	25,590,339	25,585,866	25,585,877
Total	25,894,064	25,899,395	25,902,235	25,906,064

Department Summary - BUREAU OF REVENUE SERVICES FUND

All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Department Summary - RETIREE HEALTH INSURANCE FUND

All Other	82,400,235	82,400,235	115,148,631	116,951,295
Total	82,400,235	82,400,235	115,148,631	116,951,295

Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	986,463	1,002,370	1,029,554	1,041,549
All Other	895,354	895,354	1,571,353	1,591,383
Total	1,881,817	1,897,724	2,600,907	2,632,932

Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other			500	500
Total	0	0	500	500

Department Summary - ALCOHOLIC BEVERAGE FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	262,360	269,402	288,686	295,967
All Other	12,113,800	12,396,563	147,396,563	147,396,563
Total	12,376,160	12,665,965	147,685,249	147,692,530

Department Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Department Summary - STATE LOTTERY FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,578,122	1,601,458	1,683,010	1,694,401
All Other	2,703,750	2,704,163	2,670,427	2,684,381
Total	4,281,872	4,305,621	4,353,437	4,378,782

Department Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	69,506	70,117	80,019	79,996
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	131,726	131,703

MEDICAL USE MARIJUANA FUND Z265

What the Budget purchases:

The Medical Use of Marijuana Fund budget pays for the expenses to administer the Medical Use of Marijuana Program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		8,000	8,000	8,000
Personal Services		762,479	609,767	624,754
All Other		670,255	670,255	670,255
Total	0	1,432,734	1,280,022	1,295,009

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		8,000	8,000	8,000
Personal Services		762,479	609,767	624,754
All Other		670,255	670,255	670,255
Total	0	1,432,734	1,280,022	1,295,009

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

What the Budget purchases:

The Accident, Sickness and Health Insurance program funds the administration of a series of benefits and services available to employees and eligible retirees. These benefits include the group health and dental plans and the employee assistance program. There are 3 voluntary benefit programs that are administered by this program: vision care, flexible spending accounts and the deferred compensation plan. This program also supports various health improvements and wellness initiatives at locations throughout the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	23,228	23,261	24,966	24,905
All Other	(11,978)	(273,623)	(273,623)	(273,623)
Total	11,250	(250,362)	(248,657)	(248,718)

Program Summary - HIGHWAY FUND - Informational				
All Other	(23,684)	(31,578)	(31,578)	(31,578)
Total	(23,684)	(31,578)	(31,578)	(31,578)

Program Summary - RETIREE HEALTH INSURANCE FUND				
All Other	82,400,235	82,400,235	82,400,235	82,400,235
Total	82,400,235	82,400,235	82,400,235	82,400,235

Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,007,450	1,020,828
All Other	895,354	895,354	895,354	895,354
Total	1,881,817	1,897,724	1,902,804	1,916,182

Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,506	70,117	72,651	73,089
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	124,358	124,796

2019-20 2020-21

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Personal Services	22,104	20,721
Total	22,104	20,721

FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Personal Services	7,368	6,907
Total	7,368	6,907

2019-20 2020-21

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

RETIREE HEALTH INSURANCE FUND

All Other	32,748,396	34,551,060
Total	32,748,396	34,551,060

2019-20 2020-21

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

ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

All Other			675,999	696,029
		Total	675,999	696,029

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	23,228	23,261	24,966	24,905
All Other	(11,978)	(273,623)	(273,623)	(273,623)
Total	11,250	(250,362)	(248,657)	(248,718)

Revised Program Summary - HIGHWAY FUND - Informational

All Other	(23,684)	(31,578)	(31,578)	(31,578)
Total	(23,684)	(31,578)	(31,578)	(31,578)

Revised Program Summary - RETIREE HEALTH INSURANCE FUND

All Other	82,400,235	82,400,235	115,148,631	116,951,295
Total	82,400,235	82,400,235	115,148,631	116,951,295

Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	986,463	1,002,370	1,029,554	1,041,549
All Other	895,354	895,354	1,571,353	1,591,383
Total	1,881,817	1,897,724	2,600,907	2,632,932

Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEMENT HEALTH INSURANCE PROG FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	69,506	70,117	80,019	79,996
All Other	51,707	51,707	51,707	51,707
Total	121,213	121,824	131,726	131,703

ADMINISTRATION - HUMAN RESOURCES 0038
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What the Budget purchases:

The Bureau of Human Resources administers human resource programs, services and benefits to recruit and retain the best talent, managed within available resources. The bureau works cooperatively with state agencies, employees and labor organizations to provide services effectively and fairly. The bureau also informs and educates state employees, managers and supervisors at all levels on the policies and programs necessary to effectively administer civil service and human resource programs and benefits. The bureau's clients are the job seeking public and all the departments and employees of the Executive Branch.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,187,604	2,233,699	2,431,272	2,467,564
All Other	362,601	362,601	362,601	362,601
Total	2,550,205	2,596,300	2,793,873	2,830,165

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

			2019-20	2020-21
Initiative: NONE				

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,187,604	2,233,699	2,431,272	2,467,564
All Other	362,601	362,601	362,601	362,601
Total	2,550,205	2,596,300	2,793,873	2,830,165

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

ADULT USE MARIJUANA PUBLIC HEALTH AND SAFETY FUND Z263

What the Budget purchases:

The Adult Use Marijuana Public Health and Safety Fund pays for the expenses of the public health, safety awareness, education, and enhanced law enforcement training programs supporting the adult use of marijuana.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		358,416	358,416	358,416
Total	0	358,416	358,416	358,416

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		358,416	358,416	358,416
Total	0	358,416	358,416	358,416

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264

What the Budget purchases:

The Adult Use Marijuana Regulatory Coordination Fund pays for the implementation, administration, and enforcement of the adult use of marijuana.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		32,000	32,000	32,000
Personal Services		2,028,806	2,796,208	2,925,442
All Other		550,000		
Total	0	2,578,806	2,796,208	2,925,442

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		278,017	288,448	302,069
All Other		550,000	550,000	550,000
Total	0	828,017	838,448	852,069

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		32,000	32,000	32,000
Personal Services		2,028,806	2,796,208	2,925,442
All Other		550,000		
Total	0	2,578,806	2,796,208	2,925,442

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		278,017	288,448	302,069
All Other		550,000	550,000	550,000
Total	0	828,017	838,448	852,069

BUDGET - BUREAU OF THE 0055

What the Budget purchases:

The Bureau of the Budget provides budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiatives of the Executive Branch within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,423,118	1,446,266	1,478,227	1,492,831
All Other	62,683	62,683	62,683	62,683
Total	1,485,801	1,508,949	1,540,910	1,555,514

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,683	113,376	116,091	116,678
All Other	8,893	8,893	8,893	8,893
Total	117,576	122,269	124,984	125,571

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,423,118	1,446,266	1,478,227	1,492,831
All Other	62,683	62,683	62,683	62,683
Total	1,485,801	1,508,949	1,540,910	1,555,514

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	108,683	113,376	116,091	116,678
All Other	8,893	8,893	8,893	8,893
Total	117,576	122,269	124,984	125,571

Administrative and Financial Services, Department of

		2019-20	2020-21
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			
Personal Services		4,473	4,462
All Other		(4,473)	(4,462)
	Total	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	95,000	95,000	90,000	90,000
Personal Services	5,515,149	5,635,051	5,791,735	5,906,518
All Other	7,316,050	7,316,050	7,316,050	7,316,050
	Total	12,831,199	12,951,101	13,107,785

Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	521,440	536,036	572,476	585,308
All Other	1,302,241	1,302,241	1,302,241	1,302,241
	Total	1,823,681	1,838,277	1,874,717

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	711,277	711,277	711,277	711,277
	Total	711,277	711,277	711,277

Revised Program Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	303,725	309,056	316,369	320,187
All Other	25,590,339	25,590,339	25,585,866	25,585,877
	Total	25,894,064	25,899,395	25,902,235

BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883

What the Budget purchases:

The Bureau of General Services - Capital Construction and Improvement Reserve Fund provides planning for capital improvements and repairs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,000	645,000	645,000	645,000
Total	645,000	645,000	645,000	645,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	310,587	310,587	310,587	310,587
Total	310,587	310,587	310,587	310,587

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	645,000	645,000	645,000	645,000
Total	645,000	645,000	645,000	645,000

BUREAU OF REVENUE SERVICES FUND 0885

What the Budget purchases:

The Bureau of Revenue Services Fund provides a vehicle to deliver revenue collection services throughout State Government.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - BUREAU OF REVENUE SERVICES FUND				
All Other	151,720	151,720	151,720	151,720
Total	151,720	151,720	151,720	151,720

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

What the Budget purchases:

The Planning, Design & Construction Division of the Bureau of General Services provides planning for capital construction, repairs and maintenance and develops prioritized statewide biennial budget requests for such projects that represent a balanced approach for carrying out the Executive Branch programs within the confines of legislative oversight.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	92,909	92,909	92,909	92,909
Total	92,909	92,909	92,909	92,909

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	92,909	92,909	92,909	92,909
Total	92,909	92,909	92,909	92,909

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	948,359	948,359	948,359	948,359
Total	948,359	948,359	948,359	948,359

CENTRAL ADMINISTRATIVE APPLICATIONS Z234

What the Budget purchases:

The Central Administrative Applications program is established to operate core systems employed by the Department of Administrative and Financial Services in order to process, control, and report on the State's financial and personnel information. These systems help to ensure that the State's revenues and expenditures are properly accounted for; that the State's employee resources are properly administered and supported; and that information is transparent to the public, where appropriate.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	13,583,126	13,799,293	13,799,293	13,799,293
Total	13,583,126	13,799,293	13,799,293	13,799,293

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	13,583,126	13,799,293	13,799,293	13,799,293
Total	13,583,126	13,799,293	13,799,293	13,799,293

CENTRAL FLEET MANAGEMENT 0703

What the Budget purchases:

Central Fleet Management is an internal service fund operating on funds collected from customer agencies. These funds are used to purchase vehicles and equipment, pay for maintenance, fuel and insurance and maintain adequate staffing to provide fleet support services and analytical reporting of fleet costs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,075,143	1,099,779	1,113,728	1,139,126
All Other	7,876,304	8,065,968	8,065,968	8,065,968
Total	8,951,447	9,165,747	9,179,696	9,205,094

2019-20 2020-21

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

Personal Services	15,964	16,766
All Other	(15,964)	(16,766)
Total	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - CENTRAL MOTOR POOL				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,075,143	1,099,779	1,129,692	1,155,892
All Other	7,876,304	8,065,968	8,050,004	8,049,202
Total	8,951,447	9,165,747	9,179,696	9,205,094

CENTRAL SERVICES - PURCHASES 0004

What the Budget purchases:

The Central Services program provides services to state agencies. This program consists of the Postal Center and the State and Federal Surplus Property Divisions.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	2,182,060	2,233,022	2,281,505	2,327,467
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,724,280	3,775,242	3,823,725	3,869,687

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - POSTAL, PRINTING & SUPPLY FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	32.000	32.000
Personal Services	2,182,060	2,233,022	2,281,505	2,327,467
All Other	1,542,220	1,542,220	1,542,220	1,542,220
Total	3,724,280	3,775,242	3,823,725	3,869,687

COUNTY TAX REIMBURSEMENT 0263

What the Budget purchases:

The County Tax Reimbursement program collects motor vehicle and watercraft excise taxes from Unorganized Territory residents and passes them back to the respective county government for Unorganized Territory use only.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,440,000	1,440,000	1,440,000	1,440,000
Total	1,440,000	1,440,000	1,440,000	1,440,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,440,000	1,440,000	1,440,000	1,440,000
Total	1,440,000	1,440,000	1,440,000	1,440,000

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

What the Budget purchases:

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	16,836,024	19,955,674	19,955,674	19,955,674
Total	16,836,024	19,955,674	19,955,674	19,955,674

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

GENERAL FUND				
All Other			2,000,000	2,000,000
		Total	2,000,000	2,000,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	16,836,024	19,955,674	21,955,674	21,955,674
Total	16,836,024	19,955,674	21,955,674	21,955,674

ELDERLY TAX DEFERRAL PROGRAM 0650

What the Budget purchases:

The Elderly Tax Deferral Program enables previously qualified Maine resident elderly homeowners to defer payment of homestead property taxes. This program is intended to reduce the incidence of displacing elderly persons from their homestead. MRSA 36, section 6267 phases out the program. New taxpayer claims for participation in the deferral program are not allowed regarding an application filed on or after April 1, 1991.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Initiative: Eliminates funding for the Elderly Tax Deferral program.

OTHER SPECIAL REVENUE FUNDS

All Other		(500)	(500)
Total		(500)	(500)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
Total	500	500	0	0

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

What the Budget purchases:

This program serves as a placeholder to record funding adjustments for Executive Branch departments and independent agencies that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services		(2,899,082)		
Total	0	(2,899,082)	0	0

	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services		(2,899,082)		
Total	0	(2,899,082)	0	0

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

What the Budget purchases:

The Division of Financial and Personnel Services is organized into 5 service centers that provide consolidated administrative, financial and personnel management services to most Executive Branch departments and agencies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	285,000	285,000	276,500	276,500
Personal Services	22,647,636	23,229,742	23,702,462	24,194,496
All Other	1,721,800	1,721,800	1,721,800	1,721,800
Total	24,369,436	24,951,542	25,424,262	25,916,296

2019-20 2020-21

Initiative: Transfers one Public Service Coordinator I position from the Division of Financial and Personnel Services 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

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(112,066)	(113,026)
Total		(112,066)	(113,026)

2019-20 2020-21

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, Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		148,512	155,420
Total		148,512	155,420

2019-20 2020-21

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, Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT		2,500	2,500
Personal Services		141,123	148,052
Total		141,123	148,052

Administrative and Financial Services, Department of

	2019-20	2020-21
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 Financial and Administrative Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund.		

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	81,335	82,006
Total	81,335	82,006

	2019-20	2020-21
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

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	35,778	37,565
Total	35,778	37,565

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Revised Program Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	285.000	285.000	281.500	281.500
Personal Services	22,647,636	23,229,742	23,997,144	24,504,513
All Other	1,721,800	1,721,800	1,721,800	1,721,800
Total	24,369,436	24,951,542	25,718,944	26,226,313

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

What the Budget purchases:

The Homestead Property Tax Exemption Reimbursement program helps offset the effect of local property tax burdens arising from the municipal exemption of certain homestead properties of qualified Maine residents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	53,384,000	68,859,000	68,859,000	68,859,000
Total	53,384,000	68,859,000	68,859,000	68,859,000

2019-20 2020-21

Initiative: Adjusts funding to reflect projected costs to the State resulting from rate changes to the Maine Resident Homestead Property Tax Exemption program.

GENERAL FUND

All Other			(359,000)	141,000
		Total	(359,000)	141,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	53,384,000	68,859,000	68,500,000	69,000,000
Total	53,384,000	68,859,000	68,500,000	69,000,000

INFORMATION SERVICES 0155

What the Budget purchases:

The Office of Information Technology manages and provides enterprise information services throughout Maine State Government. The office provides a wide range of services to state agencies, including the State's telecommunications network and an enterprise-wide help desk. The office manages technology from the perspective of the entire enterprise, ensuring unified vision and meaningful strategic planning, a common technology architecture and infrastructure, effective project management, accountability, and establishment of statewide priorities. The office consists of three major divisions: Applications, Infrastructure, and Project Management/Business Process Management and several smaller divisions: Finance, Security, Technology Business Consultants, Vendor Management, Workforce Innovations, Radio Services and the ConnectMe Authority.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	220,000	4,700,000	4,700,000	4,700,000
Total	220,000	4,700,000	4,700,000	4,700,000
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - OFFICE OF INFORMATION SERVICES FUND				
Positions - LEGISLATIVE COUNT	476,500	439,000	438,000	438,000
Personal Services	47,946,706	45,393,708	46,813,170	47,673,631
All Other	7,471,270	7,465,142	7,465,142	7,465,142
Total	55,417,976	52,858,850	54,278,312	55,138,773

2019-20 2020-21

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 the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	144,362	151,478
All Other	10,600	10,600
Total	154,962	162,078

2019-20 2020-21

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 from the Information Services program, Office of Information Services Fund to the Division of Purchases program, General Fund.

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(664,301)	(668,561)
All Other	(37,660)	(37,660)
Total	(701,961)	(706,221)

Administrative and Financial Services, Department of

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(274,014)	(277,570)
All Other		(10,600)	(10,600)
	Total	(284,614)	(288,170)

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

All Other	220,000	4,700,000	4,700,000	4,700,000
Total	220,000	4,700,000	4,700,000	4,700,000

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT	476,500	439,000	432,000	432,000
Personal Services	47,946,706	45,393,708	46,019,217	46,878,978
All Other	7,471,270	7,465,142	7,427,482	7,427,482
Total	55,417,976	52,858,850	53,446,699	54,306,460

LEASED SPACE RESERVE FUND PROGRAM Z145

What the Budget purchases:

The Leased Space Reserve Fund Program provides funding related to relocation from leased space to state-owned facilities or relocation from a leased space to a lower-priced leased space and capital projects that construct, renovate or improve state facilities. Funds may not be expended on facility maintenance issues.

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

2019-20 2020-21

Initiative: NONE

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

LOTTERY OPERATIONS 0023

What the Budget purchases:

The Maine State Lottery exists to provide the citizens of Maine with fun and exciting entertainment through the sale and distribution of instant ticket scratch games and the draw games of Powerball, Tri-State Megabucks, Mega Millions, Lucky for Life, Tri-State Pick 3 and Pick 4, Hot Lotto, Tri-State Gimme 5 and World Poker Tour.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,578,122	1,601,458	1,649,274	1,674,619
All Other	2,703,750	2,704,163	2,704,163	2,704,163
Total	4,281,872	4,305,621	4,353,437	4,378,782

	<u>2019-20</u>	<u>2020-21</u>
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 effective 7/31/2018.		

STATE LOTTERY FUND

Personal Services	33,736	19,782
All Other	(33,736)	(19,782)
Total	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - STATE LOTTERY FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,578,122	1,601,458	1,683,010	1,694,401
All Other	2,703,750	2,704,163	2,670,427	2,684,381
Total	4,281,872	4,305,621	4,353,437	4,378,782

MAINE BOARD OF TAX APPEALS Z146

What the Budget purchases:

The Maine Board of Tax Appeals is an independent board within the Department of Administrative and Financial Services and is not subject to the supervision or control of the Bureau of Revenue Services. The board provides taxpayers with a fair system of resolving controversies with the bureau and ensures due process.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	322,636	308,697	312,191	313,382
All Other	62,955	62,948	62,948	62,948
Total	385,591	371,645	375,139	376,330

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

2019-20 **2020-21**

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

GENERAL FUND

Personal Services			3,600	3,600
		Total	3,600	3,600

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	322,636	308,697	315,791	316,982
All Other	62,955	62,948	62,948	62,948
Total	385,591	371,645	378,739	379,930

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185

What the Budget purchases:

The Maine Developmental Disabilities Council helps to ensure that individuals with developmental disabilities and their families have access to needed community services, individualized support systems, and other forms of assistance. The Council promotes self-determination, independence, productivity, integration, and inclusion in all facets of family and community life.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Program Summary - FEDERAL EXPENDITURES FUND

All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	160,155	160,155	160,155	160,155
Total	160,155	160,155	160,155	160,155

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	480,465	480,465	480,465	480,465
Total	480,465	480,465	480,465	480,465

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065

What the Budget purchases:

The Business Equipment Tax Exemption (BETE) program is a constitutional requirement, that reimburses the municipalities for the expense of implementing the exemption.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	19,097	19,097	19,097	19,097
Total	19,097	19,097	19,097	19,097

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	19,097	19,097	19,097	19,097
Total	19,097	19,097	19,097	19,097

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

What the Budget purchases:

The Department of Administrative and Financial Services was established to centrally provide administrative and financial services to the departments and agencies of State Government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	1,009,274	1,035,713	1,158,873	1,175,909
All Other	123,188	123,188	123,188	123,188
Total	1,132,462	1,158,901	1,282,061	1,299,097

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

2019-20 2020-21

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

GENERAL FUND

Personal Services			5,162	5,149
		Total	5,162	5,149

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	1,009,274	1,035,713	1,164,035	1,181,058
All Other	123,188	123,188	123,188	123,188
Total	1,132,462	1,158,901	1,287,223	1,304,246

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

What the Budget purchases:

The Planning, Design and Construction Administration program is responsible for the planning, design and construction administration of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,069,239	1,097,882	1,232,848	1,241,704
All Other	1,127,977	1,127,977	1,127,977	1,127,977
Total	2,197,216	2,225,859	2,360,825	2,369,681

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(175,519)	(176,280)
Total		(175,519)	(176,280)

Initiative: Transfers one Public Service Coordinator I position from the Division of Financial and Personnel Services 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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		112,066	113,026
All Other		(112,066)	(113,026)
Total		0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,069,239	1,097,882	1,169,395	1,178,450
All Other	1,127,977	1,127,977	1,015,911	1,014,951
Total	2,197,216	2,225,859	2,185,306	2,193,401

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	31,000	31,000	31,000	31,000
Total	31,000	31,000	31,000	31,000

PURCHASES - DIVISION OF 0007

What the Budget purchases:

The Division of Purchases procures materials, supplies, equipment and services that represent the best value to the State of Maine. The division has the statutory authority to make purchases on behalf of all departments and agencies of State Government. The Division of Purchases provides for open and competitive bidding in the procurement of goods and services wherever practicable. In seeking the best value for the State of Maine, all factors are taken into consideration including life-cycle cost, delivery, quality and price.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5.500	5.500	5.500	5.500
Personal Services	520,300	538,404	582,869	598,270
All Other	381,592	381,592	381,592	381,592
Total	901,892	919,996	964,461	979,862

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

2019-20 **2020-21**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		73,163	73,856
Total		73,163	73,856

2019-20 **2020-21**

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

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		175,519	176,280
Total		175,519	176,280

2019-20 **2020-21**

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 from the Information Services program, Office of Information Services Fund to the Division of Purchases program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT		6.000	6.000
Personal Services		664,301	668,561
All Other		37,660	37,660
Total		701,961	706,221

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5.500	5.500	13.500	13.500
Personal Services	520,300	538,404	1,495,852	1,516,967
All Other	381,592	381,592	419,252	419,252
Total	901,892	919,996	1,915,104	1,936,219

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000

RETAIL MARIJUANA REGULATORY COORDINATION FUND Z259

What the Budget purchases:

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,400,000			
Total	1,400,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,400,000			
Total	1,400,000	0	0	0

REVENUE SERVICES - BUREAU OF 0002

What the Budget purchases:

Maine Revenue Services (MRS) collects tax revenues necessary to support Maine State Government by responsibly administering state tax law. MRS also provides oversight of municipal tax administration in order to assist municipalities and provide uniformity of local taxes throughout the State and operates various tax relief programs to provide tax relief to taxpayers pursuant to Maine law.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	284,500	289,500	285,000	285,000
Personal Services	22,353,412	23,103,402	24,575,313	24,912,131
All Other	15,716,011	16,249,883	16,685,133	16,685,133
Total	38,069,423	39,353,285	41,260,446	41,597,264
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,624	516,077	564,568	570,014
All Other	32,095	32,095	32,095	32,095
Total	542,719	548,172	596,663	602,109
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,463,348	11,463,348	11,463,348	11,463,348
Total	11,463,348	11,463,348	11,463,348	11,463,348

2019-20 2020-21

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

Personal Services	68,256	71,377
All Other	5,986	5,986
Total	74,242	77,363

2019-20 2020-21

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

Personal Services	54,475	54,996
Total	54,475	54,996

HIGHWAY FUND - Informational

Personal Services	(54,475)	(54,996)
Total	(54,475)	(54,996)

Administrative and Financial Services, Department of

	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Tax Examiner position to a Management Analyst I position. Retroactive payment effective 7/16/18.		
GENERAL FUND		
Personal Services	5,868	5,415
Total	5,868	5,415

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	223,028	224,934
All Other	(223,028)	(224,934)
Total	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	284,500	289,500	287,000	287,000
Personal Services	22,353,412	23,103,402	24,926,940	25,268,853
All Other	15,716,011	16,249,883	16,468,091	16,466,185
Total	38,069,423	39,353,285	41,395,031	41,735,038

Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	510,624	516,077	510,093	515,018
All Other	32,095	32,095	32,095	32,095
Total	542,719	548,172	542,188	547,113

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	5,000	5,000	5,000	5,000
Total	5,000	5,000	5,000	5,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	11,463,348	11,463,348	11,463,348	11,463,348
Total	11,463,348	11,463,348	11,463,348	11,463,348

RISK MANAGEMENT - CLAIMS 0008

What the Budget purchases:

The Division of Risk Management provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	435,202	447,739	464,126	471,362
All Other	3,528,053	3,527,742	3,527,742	3,527,742
Total	3,963,255	3,975,481	3,991,868	3,999,104

Program Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - RISK MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	435,202	447,739	464,126	471,362
All Other	3,528,053	3,527,742	3,527,742	3,527,742
Total	3,963,255	3,975,481	3,991,868	3,999,104

Revised Program Summary - STATE ADMINISTERED FUND

All Other	2,042,515	2,042,515	2,042,515	2,042,515
Total	2,042,515	2,042,515	2,042,515	2,042,515

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024

What the Budget purchases:

The Snow Grooming Property Tax Exemption Reimbursement program was established to reimburse municipalities 50% of the property tax revenue loss as a result of the exemption for snow grooming equipment registered with the Department of Inland Fisheries and Wildlife.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

SOLID WASTE MANAGEMENT FUND 0659

What the Budget purchases:

The Solid Waste Management Fund is a collection/transfer account of special waste funds.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500

Initiative: NONE			2019-20	2020-21
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	816,851	816,851	816,851	816,851
Total	816,851	816,851	816,851	816,851

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	172,500	172,500	172,500	172,500
Total	172,500	172,500	172,500	172,500

STATE CONTROLLER - OFFICE OF THE 0056

What the Budget purchases:

The Office of the State Controller is responsible for statewide financial accounting policies and procedures; appropriation, allocation and allotment control; review and approval of all accounting transactions entered into the automated production systems for accounting, budget and human resources; and planning and maintenance for statewide accounting, human resource management and financial data warehouse systems. Other areas of responsibility include preparation of the Comprehensive Annual Financial Report (CAFR), revenue and tax reporting, travel and expense policy administration, central payroll processing, fixed asset inventory management, federal single audit resolution and SWICAP plan administration.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,733,944	2,778,614	2,946,495	2,987,932
All Other	164,581	164,581	164,581	164,581
Total	2,898,525	2,943,195	3,111,076	3,152,513

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	28,000	28,000	28,000	28,000
Personal Services	2,733,944	2,778,614	2,946,495	2,987,932
All Other	164,581	164,581	164,581	164,581
Total	2,898,525	2,943,195	3,111,076	3,152,513

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,000	11,000	11,000	11,000
Total	11,000	11,000	11,000	11,000

STATEWIDE RADIO NETWORK SYSTEM 0112
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What the Budget purchases:

The Statewide Radio Network System program manages a statewide public safety radio network.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	6,699,151	6,699,151	6,699,151	6,699,151
Total	6,699,151	6,699,151	6,699,151	6,699,151

	2019-20	2020-21
Initiative: Establishes baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.		

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other		500	500
	Total	500	500

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	6,699,151	6,699,151	6,699,151	6,699,151
Total	6,699,151	6,699,151	6,699,151	6,699,151

Revised Program Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other			500	500
	Total	0	0	500

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

What the Budget purchases:

The Trade Adjustment Assistance Health Insurance program provides a group health insurance product for individuals certified to receive federal assistance for health coverage under the terms of the tax credit program within the federal Trade Adjustment Assistance Reform Act of 2002. Individuals certified under the Trade Adjustment Assistance Reform Act are workers who have been displaced as a result of foreign competition.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	8,385	8,385	8,385	8,385
Total	8,385	8,385	8,385	8,385

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

The Tree Growth Tax Reimbursement program restrains municipal property tax rates for towns that experience a substantial tax shift due to the mandated use of (lower) current use values in place of (higher) ad valorem values for assessing classified forest land.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	7,600,000	7,600,000	7,600,000	7,600,000
Total	7,600,000	7,600,000	7,600,000	7,600,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	7,600,000	7,600,000	7,600,000	7,600,000
Total	7,600,000	7,600,000	7,600,000	7,600,000

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573

What the Budget purchases:

The Unorganized Territory Education and Services Fund provides support services for the residents of the unorganized territories.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,091,788	20,591,788	20,591,788	20,591,788
Total	20,091,788	20,591,788	20,591,788	20,591,788

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	20,091,788	20,591,788	20,591,788	20,591,788
Total	20,091,788	20,591,788	20,591,788	20,591,788

VETERANS TAX REIMBURSEMENT 0407

What the Budget purchases:

The purpose of the Veterans Tax Reimbursement program is to diminish the effect of local property tax burdens arising from the municipal exemption of certain property of qualifying veterans.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	1,228,330	1,228,330	1,228,330	1,228,330
Total	1,228,330	1,228,330	1,228,330	1,228,330

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	1,228,330	1,228,330	1,228,330	1,228,330
Total	1,228,330	1,228,330	1,228,330	1,228,330

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

What the Budget purchases:

The Veterans' Organizations Tax Reimbursement program is a constitutional requirement which reimburses municipalities and unorganized territories for the tax lost due to the expansion of the property tax exemption for veterans' organizations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	29,106	29,106	29,106	29,106
Total	29,106	29,106	29,106	29,106

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	29,106	29,106	29,106	29,106
Total	29,106	29,106	29,106	29,106

WASTE FACILITY TAX REIMBURSEMENT 0907

What the Budget purchases:

The Waste Facility Tax Reimbursement program provides reimbursement to municipalities for 50% of the property tax revenue lost as a result of property tax exemptions provided by the State to waste storage facilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	12,188	12,188	12,188	12,188
Total	12,188	12,188	12,188	12,188

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802

What the Budget purchases:

The Workers' Compensation Management Fund Program is responsible for workers' compensation insurance and claims for all state employees from the 3 branches of State Government at all locations throughout the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,641,537	1,662,012	1,690,851	1,711,434
All Other	18,154,365	18,154,362	18,154,362	18,154,362
Total	19,795,902	19,816,374	19,845,213	19,865,796

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - WORKERS' COMPENSATION MANAGEMENT FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,641,537	1,662,012	1,690,851	1,711,434
All Other	18,154,365	18,154,362	18,154,362	18,154,362
Total	19,795,902	19,816,374	19,845,213	19,865,796

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	401.500	402.500	399.000	399.000
Positions - FTE COUNT	120.912	119.570	121.649	121.649
Personal Services	40,011,185	40,884,921	43,261,177	44,026,233
All Other	58,539,144	58,917,700	58,914,043	58,964,391
Capital Expenditures	286,000	174,000	15,039,000	15,443,000
Total	98,836,329	99,976,621	117,214,220	118,433,624
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	241.000	242.000	241.500	241.500
Positions - FTE COUNT	76.886	76.886	78.081	78.081
Personal Services	24,114,773	24,675,196	26,728,439	27,200,730
All Other	8,140,025	8,348,946	8,235,369	8,275,045
Capital Expenditures	100,000		100,000	56,000
Total	32,354,798	33,024,142	35,063,808	35,531,775
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	39.500	39.500	22.500	22.500
Positions - FTE COUNT	22.761	22.761	14.073	14.073
Personal Services	4,676,489	4,801,022	3,257,222	3,298,033
All Other	7,987,580	7,987,279	8,106,175	8,105,966
Capital Expenditures	20,000	20,000		
Total	12,684,069	12,808,301	11,363,397	11,403,999
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	121.000	121.000	135.000	135.000
Positions - FTE COUNT	21.265	19.923	29.495	29.495
Personal Services	11,219,923	11,408,703	13,275,516	13,527,470
All Other	41,811,539	41,981,475	41,972,499	41,983,380
Capital Expenditures	166,000	154,000	14,939,000	15,387,000
Total	53,197,462	53,544,178	70,187,015	70,897,850
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

ANIMAL WELFARE FUND 0946

What the Budget purchases:

The Animal Welfare Fund program develops and implements policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to coordinate with municipalities that administer the dog license program. The program also develops and implements both basic and advanced training for municipal animal control officers and administers the "Help Fix ME" spay/neuter program for low-income dog and cat owners.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	841,897	864,571	901,829	921,581
All Other	770,239	770,239	770,239	770,239
Total	1,612,136	1,634,810	1,672,068	1,691,820

	2019-20	2020-21
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

Personal Services		(16,652)	(16,785)
Total		(16,652)	(16,785)

	2019-20	2020-21
Initiative: Provides funding for the hosting and maintenance fees associated with the new Animal Welfare Program database.		

OTHER SPECIAL REVENUE FUNDS

All Other		102,088	102,088
Total		102,088	102,088

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	841,897	864,571	885,177	904,796
All Other	770,239	770,239	872,327	872,327
Total	1,612,136	1,634,810	1,757,504	1,777,123

BOATING FACILITIES FUND Z226

What the Budget purchases:

The Boating Facilities Fund program purchases, builds and maintains state-owned public launch sites, and is responsible for marking hazards to navigation in selected lakes. Through grants and technical assistance to municipalities and others, the program assists in the development and maintenance of locally-owned boat launch sites.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Positions - FTE COUNT	2.577	2.577	2.577	2.577
Personal Services	897,226	922,802	926,417	946,301
All Other	604,360	605,408	605,408	605,408
Total	1,501,586	1,528,210	1,531,825	1,551,709

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

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)
Total		(2,126,825)	(2,146,709)

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		595,000	595,000
Total		595,000	595,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000		
Positions - FTE COUNT	2.577	2.577		
Personal Services	897,226	922,802		
All Other	604,360	605,408		
Capital Expenditures				
Total	1,501,586	1,528,210	0	0

BUREAU OF AGRICULTURE 0393

What the Budget purchases:

The Bureau has the primary responsibility for: animal and plant health; farm and consumer quality assurance; agricultural product marketing; and partnerships that promote rural educational events. The Bureau is also charged with developing the public understanding of Maine agriculture's importance to the State's economy, the vitality of rural communities and Maine's quality of life.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48.000	49.000	48.500	48.500
Personal Services	3,952,876	4,117,116	4,291,120	4,367,785
All Other	1,471,217	1,556,185	1,521,185	1,521,185
Capital Expenditures	100,000			
Total	5,524,093	5,673,301	5,812,305	5,888,970

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	26.500	26.500	26.500	26.500
Positions - FTE COUNT	9.954	9.954	9.954	9.954
Personal Services	2,440,006	2,517,000	2,516,697	2,595,903
All Other	3,176,113	3,176,197	3,176,197	3,176,197
Total	5,616,119	5,693,197	5,692,894	5,772,100

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500
Personal Services	460,031	475,677	471,244	482,443
All Other	1,384,857	1,385,019	1,385,019	1,385,019
Total	1,844,888	1,860,696	1,856,263	1,867,462

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

2019-20 2020-21

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 50% Other Special Revenue Funds in the Bureau of Agriculture program. Also transfers related All Other.

FEDERAL EXPENDITURES FUND

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)
Total	(1,800,718)	(1,850,140)

OTHER SPECIAL REVENUE FUNDS

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
Total	1,800,718	1,850,140

	2019-20	2020-21
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		
Personal Services	31,148	31,419
All Other	(31,148)	(31,419)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(31,148)	(31,419)
Total	(31,148)	(31,419)
	2019-20	2020-21
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		
Personal Services	65,628	66,690
All Other	(57,016)	(57,937)
Total	8,612	8,753
	2019-20	2020-21
Initiative: Provides funding to increase the hours of one Laboratory Technician III position from 66 hours biweekly to 80 hours biweekly.		
GENERAL FUND		
Personal Services	10,776	10,747
All Other	(10,776)	(10,747)
Total	0	0
	2019-20	2020-21
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 Board of Pesticides Control program, Other Special Revenue Funds. Also provides funding to increases the hours of the position from 52 hours biweekly to 80 hours biweekly.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,481)	(44,379)
Total	(42,481)	(44,379)
	2019-20	2020-21
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		
Personal Services	(7,589)	(7,930)
All Other	(159)	(165)
Total	(7,748)	(8,095)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	7,589	7,930
All Other	159	165
Total	7,748	8,095

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	48.000	49.000	48.500	48.500
Personal Services	3,952,876	4,117,116	4,398,672	4,476,641
All Other	1,471,217	1,556,185	1,422,245	1,421,082
Capital Expenditures	100,000			
Total	5,524,093	5,673,301	5,820,917	5,897,723

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	26.500	26.500	11.500	11.500
Positions - FTE COUNT	9.954	9.954	0.228	0.228
Personal Services	2,440,006	2,517,000	886,514	914,059
All Other	3,176,113	3,176,197	2,955,433	2,955,427
Total	5,616,119	5,693,197	3,841,947	3,869,486

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4.500	4.500	18.500	18.500
Positions - FTE COUNT			9.726	9.726
Personal Services	460,031	475,677	2,027,798	2,088,489
All Other	1,384,857	1,385,019	1,605,783	1,605,789
Total	1,844,888	1,860,696	3,633,581	3,694,278

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

CERTIFIED SEED FUND 0787

What the Budget purchases:

The Certified Seed Fund, within the Division of Animal and Plant Health, certifies seed potatoes in Maine to control the level of regulated pests in Maine's potato industry. Certification is a three step process that includes, 1) inspection during the growing season; 2) lab testing of seed samples to be planted; and, 3) inspection of seed during shipping.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	0.740	0.740	0.740
Personal Services	609,229	538,537	555,828	566,359
All Other	335,436	335,277	335,277	335,277
Total	944,665	873,814	891,105	901,636

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Positions - FTE COUNT	2.082	0.740	0.740	0.740
Personal Services	609,229	538,537	555,828	566,359
All Other	335,436	335,277	335,277	335,277
Total	944,665	873,814	891,105	901,636

DIVISION OF FOREST PROTECTION Z232

What the Budget purchases:

The Forest Protection Division provides services in wildfire control, incident management and disaster response. The Division's Forest Rangers have responsibility for wildfires and protect landowners through wildfire readiness, detection, prevention, suppression and natural resources law enforcement.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	78.000	78.000	76.000	76.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,046,957	5,163,027	5,654,990	5,739,491
All Other	1,301,298	1,373,170	1,305,523	1,305,523
Total	6,348,255	6,536,197	6,960,513	7,045,014

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.192	2.192	2.192	2.192
Personal Services	238,366	242,638	246,805	252,235
All Other	718,941	718,941	718,941	718,941
Total	957,307	961,579	965,746	971,176

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	226,154	226,154	226,154	226,154
Total	226,154	226,154	226,154	226,154

	2019-20	2020-21
Initiative: Provides funding for capital equipment replacements.		
GENERAL FUND		
Capital Expenditures	100,000	56,000
Total	100,000	56,000

	2019-20	2020-21
Initiative: Provides funding for new capital equipment in Forest Protection.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	127,000	87,000
Total	127,000	87,000

	2019-20	2020-21
Initiative: Provides funding for capital improvements.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	100,000	100,000
Total	100,000	100,000

2019-20 2020-21

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

FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	1.038	1.038
Personal Services	57,357	59,970
All Other	1,586	1,658
Total	58,943	61,628

2019-20 2020-21

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

GENERAL FUND

Personal Services	3,359	926
Total	3,359	926

FEDERAL EXPENDITURES FUND

Personal Services	38,646	10,653
Total	38,646	10,653

2019-20 2020-21

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

GENERAL FUND

All Other	79,327	82,599
Total	79,327	82,599

Actual **Current** **Budgeted** **Budgeted**
2017-18 **2018-19** **2019-20** **2020-21**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	78.000	78.000	76.000	76.000
Positions - FTE COUNT	2.307	2.307	2.307	2.307
Personal Services	5,046,957	5,163,027	5,658,349	5,740,417
All Other	1,301,298	1,373,170	1,384,850	1,388,122
Capital Expenditures			100,000	56,000
Total	6,348,255	6,536,197	7,143,199	7,184,539

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	2.192	2.192	3.230	3.230
Personal Services	238,366	242,638	342,808	322,858
All Other	718,941	718,941	720,527	720,599
Total	957,307	961,579	1,063,335	1,043,457

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	226,154	226,154	226,154	226,154
Capital Expenditures			227,000	187,000
Total	226,154	226,154	453,154	413,154

FLOODPLAIN MANAGEMENT Z151

What the Budget purchases:

The Maine Floodplain Management program carries out the objectives of the National Flood Insurance Program (NFIP) under the Federal Emergency Management Agency's (FEMA) Community Assistance Program-State Support Services Element and under FEMA's Risk map program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	52,625	53,040	56,083	56,394
All Other	7,423	7,423	7,423	7,423
Total	60,048	60,463	63,506	63,817
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	119,871	121,163	126,074	127,159
All Other	51,552	51,356	51,356	51,356
Total	171,423	172,519	177,430	178,515
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

		2019-20	2020-21
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			
Personal Services		(56,083)	(56,394)
All Other		(7,423)	(7,423)
Total		(63,506)	(63,817)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-2,000	-2,000
Personal Services		(126,074)	(127,159)
All Other		(51,356)	(51,356)
Total		(177,430)	(178,515)
OTHER SPECIAL REVENUE FUNDS			
All Other		(500)	(500)
Total		(500)	(500)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	52,625	53,040		
All Other	7,423	7,423		
Total	60,048	60,463	0	0
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000		
Personal Services	119,871	121,163		
All Other	51,552	51,356		
Total	171,423	172,519	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500		
Total	500	500	0	0

FOREST RECREATION RESOURCE FUND Z354

What the Budget purchases:

The Forest Recreation Resource Fund receives income from fees charged to users of state-managed forest campsites in the West Branch Penobscot River Corridor. This revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1,058	1,058	1,058	1,058
Personal Services	71,422	72,923	77,664	78,964
All Other	3,352	3,352	3,352	3,352
Total	74,774	76,275	81,016	82,316

2019-20 **2020-21**

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

Positions - FTE COUNT			-1,058	-1,058
Personal Services			(77,664)	(78,964)
All Other			(3,352)	(3,352)
Total			(81,016)	(82,316)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	1,058	1,058		
Personal Services	71,422	72,923		
All Other	3,352	3,352		
Total	74,774	76,275	0	0

FOREST RESOURCE MANAGEMENT Z233

What the Budget purchases:

The Forest Health and Monitoring Division protects the forest, shade and ornamental tree resources of the State from significant insect and disease damage and provides pest management and damage prevention for homeowners, municipalities, and forest landowners; the Division also monitors the extent and condition of Maine's forest resource to provide timely, unbiased, credible, and relevant information at sufficient precision to enable timely and informed forest policy decisions. The Forest Policy and Management Division supports Maine's forest-based economy by providing technical assistance, information, and education services to forest landowners, forest products manufacturers, municipalities, and the public. The Division collects and analyzes data on forest policy issues to provide recommendations to the Governor and the Legislature and to administer programs that support informed decisions that protect the multiple values of Maine's forests.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	4,772,046	4,871,079	5,282,738	5,370,959
All Other	1,062,988	1,092,344	1,064,714	1,064,714
Total	5,835,034	5,963,423	6,347,452	6,435,673

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	969,340	990,220	1,024,387	1,043,822
All Other	881,491	881,491	881,491	881,491
Capital Expenditures	20,000	20,000		
Total	1,870,831	1,891,711	1,905,878	1,925,313

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	210,829	210,829	210,829	210,829
Total	210,829	210,829	210,829	210,829

		2019-20	2020-21
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			
All Other		100,000	100,000
Total		100,000	100,000

		2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2018.			
GENERAL FUND			
Personal Services		5,266	4,198
Total		5,266	4,198
FEDERAL EXPENDITURES FUND			
Personal Services		5,266	4,199
Total		5,266	4,199

		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Planning and Research Associate II position to a Senior Planner position.		
GENERAL FUND			
Personal Services		11,657	7,360
		<hr/>	<hr/>
	Total	11,657	7,360

		2019-20	2020-21
Initiative:	Provides funding for increased fees from the Department of Public Safety for dispatch services.		
GENERAL FUND			
All Other		32,400	33,737
		<hr/>	<hr/>
	Total	32,400	33,737

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000
Positions - FTE COUNT	2.923	2.923	2.923	2.923
Personal Services	4,772,046	4,871,079	5,299,661	5,382,517
All Other	1,062,988	1,092,344	1,197,114	1,198,451
	<hr/>	<hr/>	<hr/>	<hr/>
Total	5,835,034	5,963,423	6,496,775	6,580,968

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Positions - FTE COUNT	8.597	8.597	8.597	8.597
Personal Services	969,340	990,220	1,029,653	1,048,021
All Other	881,491	881,491	881,491	881,491
Capital Expenditures	20,000	20,000		
	<hr/>	<hr/>	<hr/>	<hr/>
Total	1,870,831	1,891,711	1,911,144	1,929,512

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	210,829	210,829	210,829	210,829
	<hr/>	<hr/>	<hr/>	<hr/>
Total	210,829	210,829	210,829	210,829

GEOLOGICAL SURVEY Z237

What the Budget purchases:

The Geological Survey program provides geological information about Maine that is important to health, safety, and economic development. The program funds the mapping and characterization of groundwater aquifers and assessment of sustainability in areas of high groundwater use; samples groundwater and map geology to establish correlation between geology and water quality; maps coastal erosion hazards in southern Maine; maps landslide hazards in populous areas; surveys snow conditions that contribute to spring flooding; distribute geologic maps and databases to end-users via the Internet.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	843,709	810,826	865,583	879,480
All Other	29,156	29,156	29,156	29,156
Total	872,865	839,982	894,739	908,636

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	147,943	151,435	158,769	160,795
All Other	168,286	168,286	168,286	168,286
Total	316,229	319,721	327,055	329,081

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	106,942	107,954	114,800	116,373
All Other	88,720	88,720	88,720	88,720
Total	195,662	196,674	203,520	205,093

	2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one GIS Coordinator position to a Senior Geologist position.		

GENERAL FUND

Personal Services	816	458
Total	816	458

FEDERAL EXPENDITURES FUND

Personal Services	883	495
Total	883	495

	2019-20	2020-21
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		
Personal Services	56,083	56,394
All Other	7,423	7,423
Total	63,506	63,817
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	126,074	127,159
All Other	51,356	51,356
Total	177,430	178,515
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	500	500

	2019-20	2020-21
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		
All Other	159,549	159,549
Total	159,549	159,549
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	98,594	99,604
All Other	427,978	427,978
Total	526,572	527,582

	2019-20	2020-21
Initiative: Reallocates one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	24,037	24,171
All Other	(24,037)	(24,171)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(24,037)	(24,171)
All Other	(992)	(998)
Total	(25,029)	(25,169)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	843,709	810,826	946,519	960,503
All Other	29,156	29,156	172,091	171,957
Total	872,865	839,982	1,118,610	1,132,460

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	3,000	3,000
Personal Services	147,943	151,435	360,283	363,882
All Other	168,286	168,286	646,628	646,622
Total	316,229	319,721	1,006,911	1,010,504

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	106,942	107,954	114,800	116,373
All Other	88,720	88,720	89,220	89,220
Total	195,662	196,674	204,020	205,593

HARNES RACING COMMISSION 0320

What the Budget purchases:

The Harness Racing Commission provides oversight, support and promotion for Maine's harness racing industry. It assigns race dates and licenses tracks, off-track betting facilities and racing participants. The Commission also enforces the statutes and rules and oversees promotional activities. Finally, the Commission works with members of the industry to evaluate and implement policy and law changes intended to improve the integrity and fortunes of the industry.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Positions - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	614,333	632,136	654,857	661,603
All Other	11,693,047	11,829,760	11,829,760	11,829,760
Total	12,307,380	12,461,896	12,484,617	12,491,363

	<u>2019-20</u>	<u>2020-21</u>
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

Personal Services	16,652	16,785
Total	16,652	16,785

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Adjusts funding to the level approved by the Harness Racing Commission on May 7, 2018.		

OTHER SPECIAL REVENUE FUNDS

All Other	(1,056,630)	(1,048,029)
Total	(1,056,630)	(1,048,029)

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Reduces funding to bring allocation in line with available resources as projected in the December 2018 Revenue Forecasting Committee report.		

OTHER SPECIAL REVENUE FUNDS

All Other	(90,840)	(92,189)
Total	(90,840)	(92,189)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Positions - FTE COUNT	2.596	2.596	2.596	2.596
Personal Services	614,333	632,136	671,509	678,388
All Other	11,693,047	11,829,760	10,682,290	10,689,542
Total	12,307,380	12,461,896	11,353,799	11,367,930

LAND FOR MAINE'S FUTURE Z162

What the Budget purchases:

The Land for Maine's Future program coordinates and finances the purchase of lands and easements to land for water access, outdoor recreation, wildlife and fish habitat, working forests, farmland and working waterfront. Through the use of matching funds, the program encourages partnerships with local, regional and statewide conservation organizations as well as state and federal agencies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,495	151,100	161,019	161,746
All Other	13,630	13,630	13,630	13,630
Total	163,125	164,730	174,649	175,376

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,051	90,823	94,014	94,790
All Other	9,549	9,549	9,549	9,549
Total	99,600	100,372	103,563	104,339

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	149,495	151,100	161,019	161,746
All Other	13,630	13,630	13,630	13,630
Total	163,125	164,730	174,649	175,376

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	90,051	90,823	94,014	94,790
All Other	9,549	9,549	9,549	9,549
Total	99,600	100,372	103,563	104,339

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	47,560	47,560	47,560	47,560
Total	47,560	47,560	47,560	47,560

LAND MANAGEMENT AND PLANNING Z239

What the Budget purchases:

The Land Management and Planning program manages the state's public lands. Funding is solely from dedicated revenue generated from timber harvesting operations and leasing activities on public lands. The program performs sustainable timber management under the principles of multiple use and are Sustainable Forestry Initiative and Forest Stewardship Council certified. The program also provides primitive recreational opportunities for the public which include, construction and maintenance of campsites, trails, roads, and bridges. Various wildlife habitat projects such as, Habitat Management Areas, are also funded through this program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	39,000	39,000	38,000	38,000
Positions - FTE COUNT	2,962	2,962	2,808	2,808
Personal Services	3,287,773	3,363,196	3,427,897	3,494,352
All Other	2,622,855	2,637,236	2,637,236	2,637,236
Capital Expenditures	56,000	44,000		
Total	5,966,628	6,044,432	6,065,133	6,131,588

2019-20 **2020-21**

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		9,084	2,963
Total		9,084	2,963

2019-20 **2020-21**

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

Personal Services		13,556	3,681
All Other		140	140
Total		13,696	3,821

2019-20 **2020-21**

Initiative: Provides funding to lease equipment.

OTHER SPECIAL REVENUE FUNDS

All Other		13,200	16,800
Total		13,200	16,800

2019-20 **2020-21**

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

Personal Services		(2)	(5)
Total		(2)	(5)

		2019-20	2020-21
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		
	Personal Services	16,609	6,958
	Total	16,609	6,958

		2019-20	2020-21
Initiative:	Provides one-time funding to replace an utility trailer.		
	OTHER SPECIAL REVENUE FUNDS		
	Capital Expenditures	12,000	
	Total	12,000	0

		2019-20	2020-21
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		
	Capital Expenditures	11,000,000	11,000,000
	Total	11,000,000	11,000,000

		2019-20	2020-21
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		
	All Other	400,000	400,000
	Capital Expenditures	2,500,000	3,000,000
	Total	2,900,000	3,400,000

		2019-20	2020-21
Initiative:	Adjust funding for the approved reclassification of one Secretary position to an Office Associate II position effective January 2018.		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(1,232)	(1,801)
	Total	(1,232)	(1,801)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	37,557	37,557	37,557	37,557
Total	37,557	37,557	37,557	37,557

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	39.000	39.000	38.000	38.000
Positions - FTE COUNT	2.962	2.962	2.808	2.808
Personal Services	3,287,773	3,363,196	3,465,912	3,506,148
All Other	2,622,855	2,637,236	3,050,576	3,054,176
Capital Expenditures	56,000	44,000	13,512,000	14,000,000
Total	5,966,628	6,044,432	20,028,488	20,560,324

MAINE CONSERVATION CORPS Z149

What the Budget purchases:

The Maine Conservation Corps improves public property for the increased use and enjoyment of the public, provides resource protection education, promotes and manages volunteer opportunities related to natural resources and assists public and nonprofit organizations with projects. The Maine Conservation Corps recruits AmeriCorps volunteers to accomplish these goals.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	82,009	84,241	82,961	86,354
All Other	3,096	3,096	3,096	3,096
Total	85,105	87,337	86,057	89,450

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	62,795	65,823	71,111	71,953
All Other	392,412	392,412	392,412	392,412
Total	455,207	458,235	463,523	464,365

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,232	141,049	137,172	143,293
All Other	672,938	672,938	672,938	672,938
Total	810,170	813,987	810,110	816,231

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

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(59,572)	(60,148)
All Other	339,066	338,797
Total	279,494	278,649

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	59,572	60,148
All Other	2,260	2,283
Total	61,832	62,431

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	82,009	84,241	82,961	86,354
All Other	3,096	3,096	3,096	3,096
Total	85,105	87,337	86,057	89,450

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	11,539	11,805
Personal Services	62,795	65,823	11,539	11,805

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	392,412	392,412	731,478	731,209
Total	455,207	458,235	743,017	743,014

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	137,232	141,049	196,744	203,441
All Other	672,938	672,938	675,198	675,221
Total	810,170	813,987	871,942	878,662

MAINE FARMS FOR THE FUTURE PROGRAM 0925

What the Budget purchases:

The Maine Farms for the Future Program provides assistance to farms in developing detailed business plans involving changes in the farm's operation to increase the vitality of the farm. The program also provides investment support of up to \$25,000 or 25% of the project cost, whichever is less, to help implement the plan.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	142,589	142,589	142,589	142,589
Total	142,589	142,589	142,589	142,589

MAINE STATE PARKS DEVELOPMENT FUND Z342

What the Budget purchases:

The Maine State Parks Development Fund program receives revenue from Nestle Waters North America, Inc. (Poland Spring Bottling Company), for the pumping of water from 3 wells located on Range Pond State Park property. This program provides funds for repairs and capital improvements to state parks and historic sites, provides \$20,000 annually for water monitoring at state parks, and provides funds to operate the state parks and historic sites.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	4.019	4.019	4.019	4.019
Personal Services	347,292	356,699	366,581	376,489
All Other	901,972	901,982	901,982	901,982
Total	1,249,264	1,258,681	1,268,563	1,278,471

	2019-20	2020-21
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		
Personal Services	4,066	1,102
All Other	42	42
Total	4,108	1,144

	2019-20	2020-21
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		
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)
Total	(1,472,671)	(1,479,615)

	2019-20	2020-21
Initiative: Provides funding for maintenance of infrastructure and capital improvements.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	200,000	200,000
Total	200,000	200,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2.000	2.000		
Positions - FTE COUNT	4.019	4.019		
Personal Services	347,292	356,699		
All Other	901,972	901,982		
Capital Expenditures				
Total	1,249,264	1,258,681	0	0

MAINE STATE PARKS PROGRAM Z746

What the Budget purchases:

The Maine State Parks Program receives revenue from the sale of loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	754,932	754,932	754,932	754,932
Total	754,932	754,932	754,932	754,932

2019-20 2020-21

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

OTHER SPECIAL REVENUE FUNDS

All Other		(754,932)	(754,932)
Capital Expenditures		(200,000)	(200,000)
Total		(954,932)	(954,932)

2019-20 2020-21

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

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures		200,000	200,000
Total		200,000	200,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	754,932	754,932		
Capital Expenditures				
Total	754,932	754,932	0	0

MILK COMMISSION 0188

What the Budget purchases:

The Maine Milk Commission, an independent consumer board, applies state regulations of the price for fluid milk at the producer, processor and retail levels. The Commission audits dairy product processors to ensure proper payment to farmers, distributes funds through the Maine Milk Pool, Maine Dairy Relief Program and conducts studies required to establish milk prices.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,434	195,677	202,370	203,998
All Other	12,429,161	12,447,519	12,447,519	12,447,519
Total	12,621,595	12,643,196	12,649,889	12,651,517

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,434	195,677	202,370	203,998
All Other	12,429,161	12,447,519	12,447,519	12,447,519
Total	12,621,595	12,643,196	12,649,889	12,651,517

MUNICIPAL PLANNING ASSISTANCE Z161

What the Budget purchases:

The Municipal Planning Assistance program promotes state land-use goals and policies at the local and regional levels by implementing the provisions of the Land Use Planning and Regulation Act, reviewing local land-use plans and regulations, and by providing technical, financial and planning assistance to municipalities, regional councils and other state programs on land-use issues.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	159,549	159,549	159,549	159,549
Total	159,549	159,549	159,549	159,549

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,506	95,513	98,594	99,604
All Other	428,178	427,978	427,978	427,978
Total	522,684	523,491	526,572	527,582

2019-20 2020-21

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

All Other	(159,549)	(159,549)
Total	(159,549)	(159,549)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(98,594)	(99,604)
All Other	(427,978)	(427,978)
Total	(526,572)	(527,582)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	159,549	159,549		
Total	159,549	159,549	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	94,506	95,513		
All Other	428,178	427,978		
Total	522,684	523,491	0	0

NATURAL AREAS PROGRAM Z821

What the Budget purchases:

The Natural Areas Program, with landowner permission, inventories botanical features on undeveloped lands and maintains a cross-referenced data management system containing current and historic information about these natural features. This information is provided directly to land owners and land managers to enhance the long-term stewardship of the land. This information is also shared with state agencies, town planners, land trusts and other groups interested in natural resource management.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,749	108,543	115,917	116,407
All Other	16,242	16,242	16,242	16,242
Total	123,991	124,785	132,159	132,649

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	205,683	210,253	213,814	216,382
All Other	138,893	138,893	138,893	138,893
Total	344,576	349,146	352,707	355,275

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	336,137	344,327	343,995	349,759
All Other	206,977	206,977	206,977	206,977
Total	543,114	551,304	550,972	556,736

		2019-20	2020-21
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			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		80,310	83,802
Total		80,310	83,802

FEDERAL EXPENDITURES FUND			
Personal Services		(20,386)	(21,263)
Total		(20,386)	(21,263)

OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(59,924)	(62,539)
Total		(59,924)	(62,539)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	107,749	108,543	196,227	200,209
All Other	16,242	16,242	16,242	16,242
Total	123,991	124,785	212,469	216,451

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	205,683	210,253	193,428	195,119

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	138,893	138,893	138,893	138,893
Total	344,576	349,146	332,321	334,012

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	5,000	5,000
Personal Services	336,137	344,327	284,071	287,220
All Other	206,977	206,977	206,977	206,977
Total	543,114	551,304	491,048	494,197

OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224

What the Budget purchases:

The Off-Road Recreational Vehicles Program division receives revenue from snowmobile and all terrain vehicle (ATV) registration fees, as well as a portion of the gas tax from fuel used in snowmobiles and ATVs. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs, municipalities, or counties. It negotiates and administers trail licenses and environmental permits for trails on private land. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities and landowners in managing recreational use of snowmobiles and ATVs. This program manages approximately 300 miles of state-owned or leased multi-use rail trails.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,500	7,500	7,500	7,500
Positions - FTE COUNT	3,155	3,155	3,155	3,155
Personal Services	734,881	750,487	772,087	783,544
All Other	5,703,686	5,703,686	5,703,686	5,703,686
Total	6,438,567	6,454,173	6,475,773	6,487,230

2019-20 **2020-21**

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

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
	Total	2,126,825	2,146,709

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	7,500	7,500	16,500	16,500
Positions - FTE COUNT	3,155	3,155	5,732	5,732
Personal Services	734,881	750,487	1,698,504	1,729,845
All Other	5,703,686	5,703,686	6,309,094	6,309,094
Capital Expenditures			595,000	595,000
Total	6,438,567	6,454,173	8,602,598	8,633,939

OFFICE OF THE COMMISSIONER 0401

What the Budget purchases:

The Office of the Commissioner develops and implements rules, policies and directives necessary for the department to meet its statutory obligations. The Office provides leadership, oversight and management of administration and service delivery, and acts as state, regional, national and international representative of Maine's agricultural, forestry and natural resource interests; coordinates department-wide technology, finance and human resources initiatives; and prioritizes and reviews the legislative activity, contractual agreements and regulatory agenda of all divisions within the Department.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	616,271	624,651	634,690	641,640
All Other	2,725,453	2,745,123	2,745,123	2,745,123
Total	3,341,724	3,369,774	3,379,813	3,386,763

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	974,380	1,000,759	1,040,990	1,065,282
All Other	1,780,220	1,779,617	1,779,617	1,779,617
Total	2,754,600	2,780,376	2,820,607	2,844,899

	2019-20	2020-21
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		
Personal Services	(8,612)	(8,753)
Total	(8,612)	(8,753)

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

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		
All Other	52,950	89,314
Total	52,950	89,314

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	616,271	624,651	626,078	632,887
All Other	2,725,453	2,745,123	2,798,073	2,834,437
Total	3,341,724	3,369,774	3,424,151	3,467,324

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	974,380	1,000,759	983,974	1,007,345

Agriculture, Conservation, and Forestry, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,780,220	1,779,617	1,779,617	1,779,617
Total	2,754,600	2,780,376	2,763,591	2,786,962

PARKS - GENERAL OPERATIONS Z221

What the Budget purchases:

The Parks - General Operations program funds the operation and maintenance of the state park system, which provides opportunities for a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to Maine's significant natural and historic resources for present and future generations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Positions - FTE COUNT	71.656	71.656	72.851	72.851
Personal Services	6,758,396	6,916,106	7,463,114	7,637,979
All Other	1,075,140	1,077,445	952,445	952,445
Total	7,833,536	7,993,551	8,415,559	8,590,424

Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	81,372	82,073	89,662	90,402
All Other	1,772,978	1,772,989	1,772,989	1,772,989
Total	1,854,350	1,855,062	1,862,651	1,863,391

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT	0.923	0.923	0.923	0.923
Personal Services	56,027	58,377	58,078	60,219
All Other	509,208	509,208	509,208	509,208
Capital Expenditures	110,000	110,000		
Total	675,235	677,585	567,286	569,427

		2019-20	2020-21
Initiative:	Provides funding for the approved reclassification of one Outdoor Recreation Planner position to a Senior Planner position.		
GENERAL FUND			
Personal Services		3,030	990
Total		3,030	990

		2019-20	2020-21
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			
Personal Services		9,489	2,577
Total		9,489	2,577

		2019-20	2020-21
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			
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
Total		1,472,673	1,479,620

	2019-20	2020-21
Initiative: Transfers All Other funding from the Maine State Parks Fund program, Other Special Revenue Funds to the Parks - General Operations program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	754,932	754,932
Capital Expenditures	200,000	200,000
Total	954,932	954,932

	2019-20	2020-21
Initiative: Transfers all positions and All Other funding from multiple Other Special Revenue Funds accounts within the Parks General Operations program to the Vaughan Woods State Park account, Other Special Revenue Funds within the same program and renames the account to Parks and Lands Trusts account.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,055	4,055
Total	4,055	4,055

	2019-20	2020-21
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		
Positions - FTE COUNT	1,058	1,058
Personal Services	77,664	78,964
All Other	3,352	3,352
Total	81,016	82,316

	2019-20	2020-21
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		
Personal Services	5,539	2,321
Total	5,539	2,321

	2019-20	2020-21
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		
Capital Expenditures	100,000	100,000
Total	100,000	100,000

	2019-20	2020-21
Initiative: Provides funding for maintenance of infrastructure and capital improvements.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	30,000	30,000
Total	30,000	30,000

	2019-20	2020-21
Initiative: Provides funding for improvements at state parks from increased revenues generated by the sale of merchandise with park logos, rental of recreational equipment and from the sale of firewood and ice.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	75,000	75,000
Total	75,000	75,000

	2019-20	2020-21
Initiative: Adjust funding for the approved reclassification of one Secretary position to an Office Associate II position effective January 2018.		
GENERAL FUND		
Personal Services	(452)	(654)
Total	(452)	(654)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	43.000	43.000	43.000	43.000
Positions - FTE COUNT	71.656	71.656	72.851	72.851
Personal Services	6,758,396	6,916,106	7,480,720	7,643,213
All Other	1,075,140	1,077,445	952,445	952,445
Total	7,833,536	7,993,551	8,433,165	8,595,658

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	81,372	82,073	89,662	90,402
All Other	1,772,978	1,772,989	1,772,989	1,772,989
Total	1,854,350	1,855,062	1,862,651	1,863,391

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2.000	2.000
Positions - FTE COUNT	0.923	0.923	6.000	6.000
Personal Services	56,027	58,377	506,391	516,779
All Other	509,208	509,208	2,173,571	2,173,571
Capital Expenditures	110,000	110,000	605,000	605,000
Total	675,235	677,585	3,284,962	3,295,350

SUBMERGED LANDS AND ISLAND REGISTRY Z241

What the Budget purchases:

The Submerged Lands program administers 2.3 million acres of Submerged Lands and the Coastal Island Registry administers 1,333 coastal islands belonging to the State of Maine.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	242,960	248,499	265,789	270,413
All Other	317,782	317,808	317,808	317,808
Total	560,742	566,307	583,597	588,221

	2019-20	2020-21
Initiative: Transfers all positions and All Other funding from multiple Other Special Revenue Funds accounts within the Parks General Operations program to the Vaughan Woods State Park account, Other Special Revenue Funds within the same program and renames the account to Parks and Lands Trusts account.		

OTHER SPECIAL REVENUE FUNDS

All Other		(4,055)	(4,055)
Total		(4,055)	(4,055)
		2019-20	2020-21

Initiative: Provides funding for grant expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other		400,000	400,000
Total		400,000	400,000
		2019-20	2020-21

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

OTHER SPECIAL REVENUE FUNDS

Personal Services		(559)	(820)
Total		(559)	(820)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	242,960	248,499	265,230	269,593
All Other	317,782	317,808	713,753	713,753
Total	560,742	566,307	978,983	983,346

Arts Commission, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	938,020	952,411	1,054,381	1,038,849
All Other	1,092,054	1,093,983	1,538,438	1,537,460
Total	2,030,074	2,046,394	2,592,819	2,576,309
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	582,549	591,478	686,003	666,459
All Other	335,654	337,583	320,219	319,241
Total	918,203	929,061	1,006,222	985,700
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	355,471	360,933	368,378	372,390
All Other	654,232	654,232	1,116,051	1,116,051
Total	1,009,703	1,015,165	1,484,429	1,488,441
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

ARTS - ADMINISTRATION 0178

What the Budget purchases:

Funding in the Arts - Administration program is used to provide leadership and support to develop, strengthen and extend the State's cultural resources and access for all of Maine's citizens.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	582,549	591,478	627,419	637,304
All Other	335,654	337,583	337,583	337,583
Total	918,203	929,061	965,002	974,887

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

	<u>2019-20</u>	<u>2020-21</u>
Personal Services	17,364	18,342
All Other	(17,364)	(18,342)
Total	0	0

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

	<u>2019-20</u>	<u>2020-21</u>
Personal Services	41,220	10,813
Total	41,220	10,813

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	582,549	591,478	686,003	666,459
All Other	335,654	337,583	320,219	319,241
Total	918,203	929,061	1,006,222	985,700

ARTS - SPONSORED PROGRAM 0176

What the Budget purchases:

Funding in the Arts - Sponsored program are used to issue grants to carry out community, school or organizational projects in the arts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	355,471	360,933	368,378	372,390
All Other	297,181	297,181	297,181	297,181
Total	652,652	658,114	665,559	669,571

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

	2019-20	2020-21
Initiative: Provides funding in the Arts - Sponsored Program, Federal Expenditures Fund to align expenditures with available resources from existing federal grants.		

FEDERAL EXPENDITURES FUND

All Other	461,819	461,819
Total	461,819	461,819

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	355,471	360,933	368,378	372,390
All Other	297,181	297,181	759,000	759,000
Total	652,652	658,114	1,127,378	1,131,390

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	102,168	102,168	102,168	102,168
Total	102,168	102,168	102,168	102,168

Attorney General, Department of the

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	310,500	315,500	334,000	334,000
Personal Services	35,146,220	37,141,669	40,878,392	43,020,733
All Other	5,022,350	5,056,824	5,519,105	5,493,043
Capital Expenditures	40,000	80,000	43,563	36,958
Total	40,208,570	42,278,493	46,441,060	48,550,734
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	167,500	171,500	185,000	185,000
Personal Services	19,199,493	20,389,773	22,858,710	24,239,079
All Other	1,638,764	1,638,564	1,773,990	1,761,390
Capital Expenditures	40,000	80,000	43,563	36,958
Total	20,878,257	22,108,337	24,676,263	26,037,427
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	16,500	16,500	12,000	12,000
Personal Services	1,581,766	1,648,328	1,262,333	1,312,271
All Other	735,862	729,960	818,290	815,564
Total	2,317,628	2,378,288	2,080,623	2,127,835
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	125,500	126,500	136,000	136,000
Personal Services	14,243,196	14,976,051	16,616,523	17,322,163
All Other	2,628,096	2,668,672	2,905,965	2,895,229
Total	16,871,292	17,644,723	19,522,488	20,217,392
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,765	127,517	140,826	147,220
All Other	19,628	19,628	20,860	20,860
Total	141,393	147,145	161,686	168,080

ADMINISTRATION - ATTORNEY GENERAL 0310

What the Budget purchases:

The Office of the Attorney General provides legal services to defend and represent the State and its agencies, and provides investigative and legal services to enforce the laws and prosecute crime. The office maintains a centralized staff of attorneys, paralegals and investigators. The attorneys are focused in the following areas: consumer protection, criminal prosecution, general government, litigation, licensing and regulatory boards and natural resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	60,000	60,000	60,000	60,000
Personal Services	6,287,855	6,513,747	7,067,343	7,327,866
All Other	692,881	692,681	685,581	685,581
Capital Expenditures	40,000	80,000		
Total	7,020,736	7,286,428	7,752,924	8,013,447

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	977,695	1,011,421	1,085,683	1,123,780
All Other	259,403	259,403	259,403	259,403
Total	1,237,098	1,270,824	1,345,086	1,383,183

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	46,500	46,500	46,500	46,500
Personal Services	6,199,096	6,474,939	6,687,634	6,964,200
All Other	674,112	659,047	659,047	659,047
Total	6,873,208	7,133,986	7,346,681	7,623,247

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		111,386	115,782
All Other		14,395	12,395
Total		125,781	128,177

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		102,169	106,935
All Other		13,273	11,368
Total		115,442	118,303

	2019-20	2020-21
Initiative: Establishes one Secretary Legal position dedicated to the Consumer Protection Division and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,143	67,356
All Other	7,108	5,667
Total	71,251	73,023
	2019-20	2020-21
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 the Other Special Revenue Funds within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(35,125)	(36,744)
All Other	(1,870)	(1,870)
Total	(36,995)	(38,614)
	2019-20	2020-21
Initiative: Establishes one Assistant Attorney General position dedicated to the Litigation Division and provides funding for related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,196	97,520
All Other	6,243	6,391
Total	99,439	103,911
	2019-20	2020-21
Initiative: Establishes one Assistant Attorney General position dedicated to the Litigation Division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,366	111,237
All Other	6,446	4,446
Total	112,812	115,683
	2019-20	2020-21
Initiative: Establishes one Research Assistant MSEA - B position dedicated to the Litigation Division and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,383	73,890
All Other	4,746	3,246
Total	75,129	77,136
	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,366	111,237
All Other	10,314	8,413
Total	116,680	119,650

	2019-20	2020-21
Initiative: Establishes one Assistant Attorney General position in the Criminal Division of the Office of the Attorney General and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,366	111,237
All Other	6,766	4,766
Total	113,132	116,003

	2019-20	2020-21
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		
Personal Services	2,448	5,322
All Other	84	183
Total	2,532	5,505

	2019-20	2020-21
Initiative: Provides funding to update and build out the Office of Attorney General's disaster recovery system as well as to upgrade data storage devices.		
GENERAL FUND		
All Other	28,611	40,238
Capital Expenditures	43,563	36,958
Total	72,174	77,196

	2019-20	2020-21
Initiative: Provides funding for a case management system for the Office of Attorney General's Criminal Division.		
GENERAL FUND		
All Other	113,737	54,537
Total	113,737	54,537

	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to Research Assistant MSEA-B position dedicated to the Criminal Division and related All Other costs.		
GENERAL FUND		
Personal Services	1,877	2,944
Total	1,877	2,944

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	106,366	111,237
All Other	7,580	7,736
Total	113,946	118,973

		2019-20	2020-21
Initiative:	Provides funding for the approved reorganization of one Secretary Associate Legal position to a Research Assistant MSEA-B position.		
OTHER SPECIAL REVENUE FUNDS			
	Personal Services	2,914	3,126
	Total	2,914	3,126

		2019-20	2020-21
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			
	Personal Services	(3,083)	(3,213)
	Total	(3,083)	(3,213)

OTHER SPECIAL REVENUE FUNDS			
	Personal Services	26,752	27,924
	All Other	917	958
	Total	27,669	28,882

		2019-20	2020-21
Initiative:	Establishes one Research Assistant MSEA-A position and allocates the costs to 55% General Fund and 45% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
GENERAL FUND			
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	37,911	39,750
	All Other	4,346	2,846
	Total	42,257	42,596

OTHER SPECIAL REVENUE FUNDS			
	Personal Services	31,015	32,522
	All Other	1,064	1,116
	Total	32,079	33,638

		2019-20	2020-21
Initiative:	Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs related to rate increases, computer replacements and other information technology needs.		
GENERAL FUND			
	All Other	(35,679)	20,894
	Total	(35,679)	20,894

FEDERAL EXPENDITURES FUND			
	All Other	11,206	11,333
	Total	11,206	11,333

OTHER SPECIAL REVENUE FUNDS			
	All Other	37,326	39,357
	Total	37,326	39,357

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
	60,000	60,000	64,500	64,500
Positions - LEGISLATIVE COUNT				
Personal Services	6,287,855	6,513,747	7,463,424	7,742,749
All Other	692,881	692,681	827,079	827,079

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Capital Expenditures	40,000	80,000	43,563	36,958
Total	7,020,736	7,286,428	8,334,066	8,606,786
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	977,695	1,011,421	1,085,683	1,123,780
All Other	259,403	259,403	270,609	270,736
Total	1,237,098	1,270,824	1,356,292	1,394,516
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	46.500	46.500	51.500	51.500
Personal Services	6,199,096	6,474,939	7,223,003	7,527,379
All Other	674,112	659,047	742,956	740,236
Total	6,873,208	7,133,986	7,965,959	8,267,615

	2019-20	2020-21
Initiative: Provides funding to increase the hours of one Research Assistant MSEA-B position from 40 hours biweekly to 80 hours biweekly and related All Other costs.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	25,851	26,995
All Other	82,749	79,896
Total	108,600	106,891

	2019-20	2020-21
Initiative: Provides funding for the reorganization of 2 Medicolegal Death Investigator I positions to 2 Medicolegal Death Investigator II positions.		
GENERAL FUND		
Personal Services	27,209	27,535
Total	27,209	27,535

	2019-20	2020-21
Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) costs related to rate increases, computer replacements and other information technology needs.		
GENERAL FUND		
All Other	(7,365)	(1,365)
Total	(7,365)	(1,365)

FEDERAL EXPENDITURES FUND		
All Other	8,097	8,097
Total	8,097	8,097

OTHER SPECIAL REVENUE FUNDS		
All Other	45,110	45,110
Total	45,110	45,110

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12.000	12.000	15.000	15.000
Personal Services	1,359,632	1,409,629	1,981,906	2,055,776
All Other	849,961	849,961	845,524	832,924
Total	2,209,593	2,259,590	2,827,430	2,888,700

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	1.000	1.000
Personal Services	21,279	22,245	62,243	65,096
All Other	189,803	189,803	280,649	277,796
Total	211,082	212,048	342,892	342,892

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	64,893	64,893	185,003	185,003
Total	64,893	64,893	185,003	185,003

CIVIL RIGHTS 0039

What the Budget purchases:

The Civil Rights Team Project promotes civil rights education to high school, middle school and elementary school students to increase the safety of students and to reduce the incidence of bias-motivated harassment and violence in schools.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	174,155	179,369	175,160	183,081
All Other	95,922	95,922	95,922	95,922
Total	270,077	275,291	271,082	279,003

Initiative: Establishes one Research Assistant MSEA - B position dedicated to the Civil Rights Team Project and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	80,460	84,239
All Other	6,716	4,716
Total	87,176	88,955

2019-20 2020-21

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

Personal Services	2,158	
Total	2,158	0

2019-20 2020-21

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

GENERAL FUND

All Other	(1,251)	749
Total	(1,251)	749

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	174,155	179,369	257,778	267,320
All Other	95,922	95,922	101,387	101,387
Total	270,077	275,291	359,165	368,707

DISTRICT ATTORNEYS SALARIES 0409

What the Budget purchases:

The Offices of the District Attorneys, divided into 8 districts, provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representatives to counties. Only District Attorney and Assistant District Attorney positions are funded through this program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	93,500	97,500	97,500	97,500
Personal Services	11,377,851	12,287,028	12,623,104	13,597,054
Total	11,377,851	12,287,028	12,623,104	13,597,054

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	582,792	614,662	646,905	699,575
All Other	61,107	55,205	55,205	55,205
Total	643,899	669,867	702,110	754,780

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	121,781	127,361	136,380	147,756
All Other	11,157	11,157	11,157	11,157
Total	132,938	138,518	147,537	158,913

2019-20 2020-21

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

FEDERAL EXPENDITURES FUND

All Other	(13,722)	(13,722)
Total	(13,722)	(13,722)

2019-20 2020-21

Initiative: Transfers 2 part-time Assistant District Attorney positions and 4 full-time Assistant District Attorney positions from the Federal Expenditures Fund to the General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	532,498	576,180
Total	532,498	576,180

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(532,498)	(576,180)
Total	(532,498)	(576,180)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	93,500	97,500	102,500	102,500
Personal Services	11,377,851	12,287,028	13,155,602	14,173,234
Total	11,377,851	12,287,028	13,155,602	14,173,234

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	1,000	1,000
Personal Services	582,792	614,662	114,407	123,395
All Other	61,107	55,205	41,483	41,483
Total	643,899	669,867	155,890	164,878

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	121,781	127,361	136,380	147,756
All Other	11,157	11,157	11,157	11,157
Total	132,938	138,518	147,537	158,913

FHM - ATTORNEY GENERAL 0947

What the Budget purchases:

This program provides funding to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,765	127,517	140,826	147,220
All Other	19,628	19,628	19,628	19,628
Total	141,393	147,145	160,454	166,848

2019-20 **2020-21**

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

FUND FOR A HEALTHY MAINE

All Other			1,232	1,232
Total			1,232	1,232

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	121,765	127,517	140,826	147,220
All Other	19,628	19,628	20,860	20,860
Total	141,393	147,145	161,686	168,080

HUMAN SERVICES DIVISION 0696

What the Budget purchases:

The Human Services Division represents the Department of Health and Human Services (DHHS) in child abuse and neglect cases, prosecutes child support cases and provides legal assistance and representation to programs administered by DHHS.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	74.500	75.500	75.500	75.500
Personal Services	7,697,356	8,140,427	8,640,215	9,003,835
All Other	1,278,516	1,334,157	1,334,157	1,334,157
Total	8,975,872	9,474,584	9,974,372	10,337,992

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		0.500	0.500
Personal Services		57,060	59,685
All Other		2,449	2,539
Total		59,509	62,224

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

Positions - LEGISLATIVE COUNT		2.000	2.000
Personal Services		212,732	222,474
All Other		20,629	16,826
Total		233,361	239,300

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

Positions - LEGISLATIVE COUNT		2.000	2.000
Personal Services		137,852	144,544
All Other		14,544	11,672
Total		152,396	156,216

Initiative: Establishes one Research Assistant MSEA - B position dedicated to the Health Human Services Division and provides funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		70,383	73,890
All Other		7,322	5,891
Total		77,705	79,781

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(106,366)	(111,237)
All Other	(11,670)	(11,670)
Total	(118,036)	(122,907)

	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Secretary Legal position to a Secretary Associate Legal position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	6,022	6,005
Total	6,022	6,005

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	74,500	75,500	80,000	80,000
Personal Services	7,697,356	8,140,427	9,017,898	9,399,196
All Other	1,278,516	1,334,157	1,367,431	1,359,415
Total	8,975,872	9,474,584	10,385,329	10,758,611

VICTIMS' COMPENSATION BOARD 0711

What the Budget purchases:

The Victims' Compensation Board program offers financial reimbursement for losses suffered by victims of violent crime and their families and reimburses hospitals for sexual assault examinations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	224,963	233,324	239,242	247,832
All Other	599,418	599,418	599,418	599,418
Total	824,381	832,742	838,660	847,250

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	225,549	225,549	225,549	225,549
Total	225,549	225,549	225,549	225,549

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	224,963	233,324	239,242	247,832
All Other	599,418	599,418	599,418	599,418
Total	824,381	832,742	838,660	847,250

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	3,677,216	3,764,879	3,982,769	4,058,316
All Other	386,900	388,412	474,201	458,963
Total	4,064,116	4,153,291	4,456,970	4,517,279
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	13,000	13,000
Personal Services	1,602,739	1,639,355	1,561,403	1,584,474
All Other	52,172	52,678	75,603	69,877
Total	1,654,911	1,692,033	1,637,006	1,654,351
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22,000	22,000	24,000	24,000
Personal Services	2,074,477	2,125,524	2,421,366	2,473,842
All Other	334,728	335,734	398,598	389,086
Total	2,409,205	2,461,258	2,819,964	2,862,928

AUDIT BUREAU 0067

What the Budget purchases:

The Departmental Bureau conducts financial and compliance audits including the State's Single Audit subject to the Single Audit Act Amendments of 1996, 31 United States Code, Sections 7501- 7507 (1998). The audit is conducted in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. In addition the department is authorized to conduct audits of all accounts and financial records of any organization, institution or other entity receiving or requesting an appropriation or grant from State Government and to issue reports on such audits at such times as the Legislature or the State Auditor may require.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,602,739	1,639,355	1,740,411	1,766,785
All Other	52,172	52,678	52,678	52,678
Total	1,654,911	1,692,033	1,793,089	1,819,463

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,925,713	1,974,496	2,033,427	2,080,367
All Other	253,501	254,197	254,197	254,197
Total	2,179,214	2,228,693	2,287,624	2,334,564

2019-20 2020-21

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	108,205	112,618
All Other	8,000	8,200
Total	116,205	120,818

2019-20 2020-21

Initiative: Eliminates one vacant Staff Auditor I position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(57,246)	(60,083)
Total	(57,246)	(60,083)

2019-20 2020-21

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

GENERAL FUND

All Other	3,000	
Total	3,000	0

OTHER SPECIAL REVENUE FUNDS

All Other	7,000	
Total	7,000	0

	2019-20	2020-21
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		
All Other	17,691	15,166
Total	17,691	15,166
OTHER SPECIAL REVENUE FUNDS		
All Other	24,326	20,633
Total	24,326	20,633

	2019-20	2020-21
Initiative: Provides funding for ACL Services Limited for 9 additional Analytics Client software licenses for effective and efficient data analytics.		
GENERAL FUND		
All Other	6,300	6,300
Total	6,300	6,300
OTHER SPECIAL REVENUE FUNDS		
All Other	14,700	14,700
Total	14,700	14,700

	2019-20	2020-21
Initiative: Transfers one Principal Auditor position and related All Other cost from the General Fund to Other Special Revenue Funds within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(121,762)	(122,228)
All Other	(4,066)	(4,267)
Total	(125,828)	(126,495)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	121,762	122,228
All Other	4,066	4,267
Total	125,828	126,495

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	13,000	13,000
Personal Services	1,602,739	1,639,355	1,561,403	1,584,474
All Other	52,172	52,678	75,603	69,877
Total	1,654,911	1,692,033	1,637,006	1,654,351

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	20,000	20,000	22,000	22,000
Personal Services	1,925,713	1,974,496	2,263,394	2,315,213
All Other	253,501	254,197	312,289	301,997
Total	2,179,214	2,228,693	2,575,683	2,617,210

UNORGANIZED TERRITORY 0075

What the Budget purchases:

The Unorganized Territory is a two-person operation headed by the Fiscal Administrator, whose responsibilities include the review, analysis and investigation of the budgets and expenditures of all counties and State agencies requesting funds from the Unorganized Territory Education and Services Fund. In addition, the Fiscal Administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied, attends and participates in public hearings and publishes and distributes the annual financial report of the Unorganized Territory to interested taxpayers, legislators and County Commissioners. The Administrator also serves as the Chair of the State Commission on Deorganization.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	148,764	151,028	157,972	158,629
All Other	81,227	81,537	81,537	81,537
Total	229,991	232,565	239,509	240,166

	<u>2019-20</u>	<u>2020-21</u>
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		
All Other	1,772	1,552
Total	1,772	1,552

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Provides funding to support higher payments to the Passamaquoddy Tribe as a result of property revaluation.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,000	4,000
Total	3,000	4,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	148,764	151,028	157,972	158,629
All Other	81,227	81,537	86,309	87,089
Total	229,991	232,565	244,281	245,718

Baxter State Park Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	22.000	22.000	24.000	24.000
Positions - FTE COUNT	18.809	18.809	18.234	18.234
Personal Services	2,719,159	2,801,868	2,965,553	3,031,491
All Other	1,175,441	1,175,376	1,317,300	1,322,800
Capital Expenditures			350,039	276,853
Total	3,894,600	3,977,244	4,632,892	4,631,144
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	24.000	24.000
Positions - FTE COUNT	18.809	18.809	18.234	18.234
Personal Services	2,719,159	2,801,868	2,965,553	3,031,491
All Other	1,175,441	1,175,376	1,317,300	1,322,800
Capital Expenditures			350,039	276,853
Total	3,894,600	3,977,244	4,632,892	4,631,144

BAXTER STATE PARK AUTHORITY 0253

What the Budget purchases:

The Baxter State Park Authority operates and maintains the park for the use and enjoyment of the people and to protect the "Natural Wild State" of the park while providing recreational opportunities for the public.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	18.809	18.809	18.811	18.811
Personal Services	2,719,159	2,801,868	2,810,990	2,880,110
All Other	1,175,441	1,175,376	1,175,376	1,175,376
Total	3,894,600	3,977,244	3,986,366	4,055,486

	2019-20	2020-21
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

Personal Services	14,580	6,751
All Other	(5,000)	
Total	9,580	6,751

	2019-20	2020-21
Initiative: Establishes one seasonal Maintenance Mechanic I position to improve park maintenance.		

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.500	0.500
Personal Services	32,138	33,527
Total	32,138	33,527

	2019-20	2020-21
Initiative: Provide funding for unemployment compensation cost.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	35,000	35,000
Total	35,000	35,000

	2019-20	2020-21
Initiative: Provide funding for Capital Expenditure projects in Baxter State Park.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	350,039	276,853
Total	350,039	276,853

	2019-20	2020-21
Initiative: Establishes one seasonal Baxter Park Customer Representative position to work in the Reservation Office.		

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT	0.231	0.231
Personal Services	13,498	14,202
Total	13,498	14,202

Baxter State Park Authority

		2019-20	2020-21
Initiative:	Reorganizes one Baxter Park Trail Specialist position to a Baxter Park Trail Supervisor position and increases the number of week for the position from 42 weeks to 52 weeks.		
OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Positions - FTE COUNT	-0.808	-0.808
	Personal Services	16,288	18,427
	Total	16,288	18,427

		2019-20	2020-21
Initiative:	Provides funding for an increase in All Other costs associated with the operations of Baxter State Park.		
OTHER SPECIAL REVENUE FUNDS			
	All Other	166,924	167,424
	Total	166,924	167,424

		2019-20	2020-21
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			
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Positions - FTE COUNT	-0.500	-0.500
	Personal Services	31,594	31,824
	Total	31,594	31,824

		2019-20	2020-21
Initiative:	Reduces funding due to account inactivity.		
OTHER SPECIAL REVENUE FUNDS			
	All Other	(20,000)	(20,000)
	Total	(20,000)	(20,000)

		2019-20	2020-21
Initiative:	Reorganizes 2 Baxter Park Supervisor-Ranger positions to Baxter Park Enforcement Ranger positions.		
OTHER SPECIAL REVENUE FUNDS			
	Personal Services	11,465	11,650
	Total	11,465	11,650

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
	22.000	22.000	24.000	24.000
Positions - LEGISLATIVE COUNT				
Positions - FTE COUNT	18.809	18.809	18.234	18.234
Personal Services	2,719,159	2,801,868	2,965,553	3,031,491
All Other	1,175,441	1,175,376	1,317,300	1,322,800
Capital Expenditures			350,039	276,853
Total	3,894,600	3,977,244	4,632,892	4,631,144

Blueberry Commission of Maine, Wild

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

Blueberry Commission of Maine, Wild

BLUEBERRY COMMISSION 0375

What the Budget purchases:

The programs and activities of the Blueberry Commission include the promotion, advertising, research and extension educational programs and other activities related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to adding value to wild blueberries through targeted, brand identity package promotion and educating the public about the health benefits of blueberries. The commission also works on agricultural and food policy at the state and federal level in support of Maine's wild blueberry growers and processors.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,875,000	1,875,000	1,875,000	1,875,000
Total	1,875,000	1,875,000	1,875,000	1,875,000

Centers for Innovation

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

Department Summary - GENERAL FUND

All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

Centers for Innovation

CENTERS FOR INNOVATION 0911

What the Budget purchases:

The Centers for Innovation program is responsible for promotion and marketing of Maine aquaculture products; company and partnership recruitment; grant support for innovative research and development projects by Maine growers and researchers; business incubator development; public information and education support; facilitation of meetings and seminars; and administrative support.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	118,009	118,009	118,009	118,009
Total	118,009	118,009	118,009	118,009

Charter School Commission, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Personal Services	15,400	15,400	15,400	15,400
All Other	519,525	583,139	634,102	679,409
Total	534,925	598,539	649,502	694,809
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	519,525	583,139	634,102	679,409
Total	534,925	598,539	649,502	694,809

Charter School Commission, Maine

MAINE CHARTER SCHOOL COMMISSION Z137

What the Budget purchases:

The Maine Charter School Commission authorizes public charter schools in Maine. The commission may solicit, invite and evaluate applications from organizers of proposed public charter schools; approve applications that meet identified educational needs; deny applications that do not meet identified educational needs; create a framework to guide the development of charter schools; negotiate and execute sound charter contracts with each approved public charter school; monitor the performance and compliance of public charter schools; and determine whether each charter contract merits renewal or revocation.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	519,525	583,139	583,139	583,139
Total	534,925	598,539	598,539	598,539

2019-20 **2020-21**

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

OTHER SPECIAL REVENUE FUNDS

All Other			50,963	96,270
		Total	50,963	96,270

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,400	15,400	15,400	15,400
All Other	519,525	583,139	634,102	679,409
Total	534,925	598,539	649,502	694,809

Children's Trust, Inc. (Board of the Maine)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Children's Trust, Inc. (Board of the Maine)

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

The Maine Children's Trust Incorporated program provides funding to child abuse prevention programs and organizations throughout Maine; convenes and leads several child abuse prevention coalitions; and establishes prevention programs statewide that reduce child abuse and neglect.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	48,300	48,300	48,300	48,300
Total	48,300	48,300	48,300	48,300

Community College System, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	68,792,822	73,637,514	75,665,356	77,682,009
Total	68,792,822	73,637,514	75,665,356	77,682,009
Department Summary - GENERAL FUND				
All Other	65,251,868	70,072,844	71,804,629	73,794,368
Total	65,251,868	70,072,844	71,804,629	73,794,368
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,540,954	3,564,670	3,860,727	3,887,641
Total	3,540,954	3,564,670	3,860,727	3,887,641

Community College System, Maine

BRING COLLEGE TO ME PROGRAM Z168

What the Budget purchases:

The Bring College to ME delivers targeted education and training to underserved areas of the state to ensure Maine citizens and employers have access to the skills they need for high-skill, high-wage and high-demand occupations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other			320,000	320,000
Total	0	0	320,000	320,000
			2019-20	2020-21

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

GENERAL FUND

All Other			(320,000)	(320,000)
Total			(320,000)	(320,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other				
Total	0	0	0	0

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269

What the Budget purchases:

The Live Fire Service Training Facilities Fund is administered by Maine Community College System as fiscal agent to provide funding for the Maine Fire Service Institute for the design, engineering, construction and repair or replacement of regional live fire service training facilities in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

2019-20

2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other		500,000	500,000	500,000
Total	0	500,000	500,000	500,000

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

What the Budget purchases:

The Maine Community College System (MCCS) is designed to deliver affordable access to higher education and to encourage and enable lifelong learning by building stackable credentials with pathways to associate degrees together with partnerships and articulation agreements with high schools and four-year institutions. MCCS provides occupational and technical education that meets the needs of the State's citizens and its employers. The System is tailoring delivery to address the State's current workforce development challenges by expanding programs with non-traditional academic calendars; building competitive, short-term certificates; implementing Prior Learning Assessments; and developing non-degree credentials for working people.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	65,251,868	69,572,844	63,572,844	63,572,844
Total	65,251,868	69,572,844	63,572,844	63,572,844

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	3,540,954	3,564,670	3,564,670	3,564,670
Total	3,540,954	3,564,670	3,564,670	3,564,670

	2019-20	2020-21
Initiative: Provides permanent funding for continuing operations previously provided by Public Law 2017, chapter 284, section ZZZZZZ-3.		

GENERAL FUND

All Other	3,180,000	3,180,000
Total	3,180,000	3,180,000
	2019-20	2020-21

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

GENERAL FUND

All Other	2,300,000	2,300,000
Total	2,300,000	2,300,000
	2019-20	2020-21

Initiative: Provides additional funding for 3% annual increase to continue current operations at Maine's seven community colleges.

GENERAL FUND

All Other	1,931,785	3,921,524
Total	1,931,785	3,921,524
	2019-20	2020-21

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

GENERAL FUND

All Other	320,000	320,000
Total	320,000	320,000

2019-20

2020-21

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

All Other

296,057

322,971

Total

296,057

322,971

Actual

Current

Budgeted

Budgeted

2017-18

2018-19

2019-20

2020-21

Revised Program Summary - GENERAL FUND

All Other

65,251,868

69,572,844

71,304,629

73,294,368

Total

65,251,868

69,572,844

71,304,629

73,294,368

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

3,540,954

3,564,670

3,860,727

3,887,641

Total

3,540,954

3,564,670

3,860,727

3,887,641

Corrections, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1302.500	1251.500	1264.500	1264.500
Positions - FTE COUNT	3.406	3.406	3.406	3.406
Personal Services	115,749,994	113,681,141	123,157,335	129,283,437
All Other	78,074,061	80,730,040	81,009,067	81,004,041
Total	193,824,055	194,411,181	204,166,402	210,287,478
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1284.000	1233.000	1246.000	1246.000
Positions - FTE COUNT	2.918	2.918	2.918	2.918
Personal Services	114,110,249	111,995,056	121,424,618	127,463,189
All Other	71,466,389	74,155,394	74,407,133	74,402,107
Total	185,576,638	186,150,450	195,831,751	201,865,296
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	552,828	571,658	558,001	598,625
All Other	2,065,266	2,064,766	2,064,766	2,064,766
Total	2,618,094	2,636,424	2,622,767	2,663,391
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	525,343	539,938	571,627	600,940
All Other	2,068,578	2,036,052	2,063,340	2,063,340
Total	2,593,921	2,575,990	2,634,967	2,664,280
Department Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	561,574	574,489	603,089	620,683
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,535,402	2,548,317	2,576,917	2,594,511

ADMINISTRATION - CORRECTIONS 0141

What the Budget purchases:

The Corrections Administration program includes the department's central functions, victim services, classification, investigation and audit functions, adult and juvenile services, executive functions and medical and treatment services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	50,000	50,000	49,000	49,000
Personal Services	4,995,123	5,186,923	5,472,101	5,751,416
All Other	9,043,327	9,052,421	9,052,421	9,052,421
Total	14,038,450	14,239,344	14,524,522	14,803,837

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,172	174,705	149,478	160,902
All Other	879,205	879,205	879,205	879,205
Total	969,377	1,053,910	1,028,683	1,040,107

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	332,643	338,829	368,719	382,812
All Other	494,379	494,379	494,379	494,379
Total	827,022	833,208	863,098	877,191

Program Summary - FEDERAL BLOCK GRANT FUND

All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2019-20 2020-21

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

GENERAL FUND

All Other	(354,770)	(408,114)
Total	(354,770)	(408,114)

2019-20 2020-21

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 September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.

GENERAL FUND

All Other	28,644	29,074
Total	28,644	29,074

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	50,000	50,000	49,000	49,000
Personal Services	4,995,123	5,186,923	5,472,101	5,751,416

Corrections, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	9,043,327	9,052,421	8,726,295	8,673,381
Total	14,038,450	14,239,344	14,198,396	14,424,797
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	90,172	174,705	149,478	160,902
All Other	879,205	879,205	879,205	879,205
Total	969,377	1,053,910	1,028,683	1,040,107
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	332,643	338,829	368,719	382,812
All Other	494,379	494,379	494,379	494,379
Total	827,022	833,208	863,098	877,191
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

ADULT COMMUNITY CORRECTIONS 0124

What the Budget purchases:

The Adult Community Corrections program funds the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	114,500	114,500	114,500	114,500
Personal Services	9,884,507	10,140,413	11,411,854	11,957,167
All Other	1,296,123	1,296,123	1,296,123	1,296,123
Total	11,180,630	11,436,536	12,707,977	13,253,290

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	42,886	44,830	48,590	52,345
All Other	156,101	156,101	156,101	156,101
Total	198,987	200,931	204,691	208,446

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

2019-20 2020-21

Initiative: Provides funding for community based correctional treatment program.

GENERAL FUND

All Other		150,000	150,000
	Total	150,000	150,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	114,500	114,500	114,500	114,500
Personal Services	9,884,507	10,140,413	11,411,854	11,957,167
All Other	1,296,123	1,296,123	1,446,123	1,446,123
Total	11,180,630	11,436,536	12,857,977	13,403,290

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	42,886	44,830	48,590	52,345
All Other	156,101	156,101	156,101	156,101
Total	198,987	200,931	204,691	208,446

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	305,959	305,959	305,959	305,959
Total	305,959	305,959	305,959	305,959

BOLDUC CORRECTIONAL FACILITY Z155

What the Budget purchases:

The Bolduc Correctional Facility, located in Warren, can house approximately 212 minimum security male offenders. The facility provides educational programs, treatment work release and community restitution.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	54,000	54,000
Personal Services	5,051,445	5,065,927	5,276,553	5,492,316
All Other	556,500	556,500	556,500	556,500
Total	5,607,945	5,622,427	5,833,053	6,048,816

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	58,683	58,683	58,683	58,683
Total	58,683	58,683	58,683	58,683

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

OTHER SPECIAL REVENUE FUNDS

All Other			27,288	27,288
Total			27,288	27,288

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	55,000	55,000	54,000	54,000
Personal Services	5,051,445	5,065,927	5,276,553	5,492,316
All Other	556,500	556,500	556,500	556,500
Total	5,607,945	5,622,427	5,833,053	6,048,816

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	58,683	58,683	85,971	85,971
Total	58,683	58,683	85,971	85,971

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432

What the Budget purchases:

This program supports capital construction, repair and improvement projects at State correctional facilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

			<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CORRECTIONAL CENTER 0162

What the Budget purchases:

The Maine Correctional Center which is located in South Windham, houses medium and minimum security male and female offenders. The facility provides education, treatment and industries programs. It is the site for the therapeutic community for substance use disorder and is also the intake facility for the department.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	291,000	291,000	291,000	291,000
Personal Services	25,097,060	25,929,341	27,692,199	29,016,923
All Other	2,861,534	2,868,422	2,868,422	2,868,422
Total	27,958,594	28,797,763	30,560,621	31,885,345

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	49,783	51,568	53,173	58,976
All Other	60,971	60,971	60,971	60,971
Total	110,754	112,539	114,144	119,947

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,700	201,109	202,908	218,128
All Other	151,393	151,393	151,393	151,393
Total	344,093	352,502	354,301	369,521

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Initiative: NONE				

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	291,000	291,000	291,000	291,000
Personal Services	25,097,060	25,929,341	27,692,199	29,016,923
All Other	2,861,534	2,868,422	2,868,422	2,868,422
Total	27,958,594	28,797,763	30,560,621	31,885,345

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	0.488	0.488	0.488	0.488
Personal Services	49,783	51,568	53,173	58,976
All Other	60,971	60,971	60,971	60,971
Total	110,754	112,539	114,144	119,947

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	192,700	201,109	202,908	218,128
All Other	151,393	151,393	151,393	151,393
Total	344,093	352,502	354,301	369,521

CORRECTIONAL MEDICAL SERVICES FUND 0286

What the Budget purchases:

The Correctional Medical Services Fund provides medical and other health and treatment related costs of offenders under the department's custody.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	25,074,687	25,074,687	25,074,687	25,074,687
Total	25,074,687	25,074,687	25,074,687	25,074,687

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	25,074,687	25,074,687	25,074,687	25,074,687
Total	25,074,687	25,074,687	25,074,687	25,074,687

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,914	11,914	11,914	11,914
Total	11,914	11,914	11,914	11,914

CORRECTIONS FOOD Z177

What the Budget purchases:

The Corrections Food program consolidates food commodity purchases by centralizing the control and purchase of food which allows the Department to take advantage of opportunity buying, coordinate dietary requirements, and provide direct oversight to reduce the commodity cost and to establish healthier menus consistently throughout Maine's prison system.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	4,147,713	4,147,713	4,147,713	4,147,713
Total	4,147,713	4,147,713	4,147,713	4,147,713

			<u>2019-20</u>	<u>2020-21</u>
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 September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.			

GENERAL FUND

All Other			156,859	159,212
		Total	156,859	159,212

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	4,147,713	4,147,713	4,304,572	4,306,925
Total	4,147,713	4,147,713	4,304,572	4,306,925

CORRECTIONS INDUSTRIES Z166

What the Budget purchases:

The Corrections Industries program consolidates prison industries programs across the department into a centralized account for better operational and fiscal control. The Prison Industries program provides prisoners with an opportunity to work and learn new skills while earning income which goes toward reimbursing the State for their room and board, as well as payment toward victim restitution and child support.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	561,574	574,489	603,089	620,683
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,535,402	2,548,317	2,576,917	2,594,511

			<u>2019-20</u>	<u>2020-21</u>
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - PRISON INDUSTRIES FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	561,574	574,489	603,089	620,683
All Other	1,973,828	1,973,828	1,973,828	1,973,828
Total	2,535,402	2,548,317	2,576,917	2,594,511

COUNTY JAIL OPERATIONS FUND Z227

What the Budget purchases:

The County Jail Operations Fund program provides funding to county jails for inmate care.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	15,322,104	18,442,104	15,442,104	15,442,104
Total	15,322,104	18,442,104	15,442,104	15,442,104

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

Initiative: Provides funding for the County Jail Operations Fund program.

GENERAL FUND

All Other			3,000,000	3,000,000
		Total	3,000,000	3,000,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	15,322,104	18,442,104	18,442,104	18,442,104
Total	15,322,104	18,442,104	18,442,104	18,442,104

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	565,503	565,503	565,503	565,503
Total	565,503	565,503	565,503	565,503

DEPARTMENTWIDE - OVERTIME 0032

What the Budget purchases:

The Departmentwide Overtime program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	1,104,950	1,104,950	1,191,939	1,235,201
Total	1,104,950	1,104,950	1,191,939	1,235,201

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	1,104,950	1,104,950	1,191,939	1,235,201
Total	1,104,950	1,104,950	1,191,939	1,235,201

DOWNEAST CORRECTIONAL FACILITY 0542

What the Budget purchases:

The Downeast Correctional Facility, located in Bucks Harbor houses minimum security male offenders and provides education, treatment and community restitution. Work release and community programs are also offered, as well as an industrial shop and vocational education programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	51,000			
Personal Services	4,718,189			
All Other	596,977			
Total	5,315,166	0	0	0

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500			
Total	500	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	32,526			
Total	32,526	0	0	0

			<u>2019-20</u>	<u>2020-21</u>
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	51,000			
Personal Services	4,718,189			
All Other	596,977			
Total	5,315,166	0	0	0

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500			
Total	500	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	32,526			
Total	32,526	0	0	0

JUVENILE COMMUNITY CORRECTIONS 0892

What the Budget purchases:

The Juvenile Community Corrections program funds the cost of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,500	72,500	70,500	70,500
Personal Services	6,631,768	6,724,338	7,361,977	7,669,412
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	11,068,107	11,160,677	11,798,316	12,105,751

Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	72,500	72,500	70,500	70,500
Personal Services	6,631,768	6,724,338	7,361,977	7,669,412
All Other	4,436,339	4,436,339	4,436,339	4,436,339
Total	11,068,107	11,160,677	11,798,316	12,105,751

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	90,032	90,032	90,032	90,032
Total	90,032	90,032	90,032	90,032

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	223,622	223,622	223,622	223,622
Total	223,622	223,622	223,622	223,622

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857

What the Budget purchases:

The Mountain View Correctional Facility that is located in Charleston, houses minimum security male offenders and provides education, work opportunities, community restitution and mental health, medical, substance use disorder and sex offender treatment services. The facility also houses juveniles detained for a limited period of time.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	163,500	163,500	163,500	163,500
Positions - FTE COUNT			2,443	2,443
Personal Services	14,630,496	14,852,198	16,048,844	16,737,673
All Other	1,870,108	1,870,108	1,870,108	1,870,108
Total	16,500,604	16,722,306	17,918,952	18,607,781

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	129,472	90,302	92,091	97,821
All Other	73,408	73,408	73,408	73,408
Total	202,880	163,710	165,499	171,229

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	163,500	163,500	163,500	163,500
Positions - FTE COUNT			2,443	2,443
Personal Services	14,630,496	14,852,198	16,048,844	16,737,673
All Other	1,870,108	1,870,108	1,870,108	1,870,108
Total	16,500,604	16,722,306	17,918,952	18,607,781

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	129,472	90,302	92,091	97,821
All Other	73,408	73,408	73,408	73,408
Total	202,880	163,710	165,499	171,229

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	136,897	136,897	136,897	136,897
Total	136,897	136,897	136,897	136,897

OFFICE OF VICTIM SERVICES 0046

What the Budget purchases:

The Office of Victim Services is responsible for the provision of services to victims of crime whose offenders are in the custody of or under the supervision of the Department of Corrections. A person who is the victim of a crime is entitled to certain basic rights: to be treated with dignity and respect; to be free from intimidation; to be assisted by criminal justice agencies and to be informed about the criminal justice system. The Office of Victim Services enforces these rights of victims served by the Department of Corrections. Information, resources, and referrals are provided to victims as appropriate.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,094	315,017	336,268	351,952
All Other	11,702	161,702	161,702	161,702
Total	317,796	476,719	497,970	513,654

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	306,094	315,017	336,268	351,952
All Other	11,702	161,702	161,702	161,702
Total	317,796	476,719	497,970	513,654

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	14,974	14,974	14,974	14,974
Total	14,974	14,974	14,974	14,974

PAROLE BOARD 0123

What the Budget purchases:

The Parole Board reviews requests from offenders who are eligible for parole.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	1,650	1,650	1,650	1,650
All Other	2,828	2,828	2,828	2,828
Total	4,478	4,478	4,478	4,478

STATE PRISON 0144

What the Budget purchases:

The Maine State Prison, located in Warren, houses special management, close and medium security offenders. Program activities include industrial work, treatment, education, mental health and substance use disorder treatment. There is housing for protective custody prisoners and an infirmary for the department.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	309,000	309,000	310,000	310,000
Personal Services	26,619,939	27,337,549	29,238,468	30,693,879
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	31,409,869	32,127,479	34,028,398	35,483,809

Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	34,034	34,034	34,034	34,034
Total	34,034	34,034	34,034	34,034

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	309,000	309,000	310,000	310,000
Personal Services	26,619,939	27,337,549	29,238,468	30,693,879
All Other	4,789,930	4,789,930	4,789,930	4,789,930
Total	31,409,869	32,127,479	34,028,398	35,483,809

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	34,034	34,034	34,034	34,034
Total	34,034	34,034	34,034	34,034

WASHINGTON COUNTY PRERELEASE CENTER Z273

What the Budget purchases:

The Washington County Prerelease Center (Center) is a minimum security unit of the Mountain View Correctional Center. The purposes of the Center includes vocational training and rehabilitate programs, including work release and public restitution.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary	0	0	0	0
Total	0	0	0	0

	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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 September 1, 2019. Also, provides funding for related All Other costs of establishing a prerelease center in Washington County.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		15,000	15,000
Personal Services		1,354,234	1,672,661
All Other		271,006	316,541
Total		1,625,240	1,989,202

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			15,000	15,000
Personal Services			1,354,234	1,672,661
All Other			271,006	316,541
Total	0	0	1,625,240	1,989,202

Cultural Affairs Council, Maine State

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	105,369	180,369	105,369	105,369
Total	105,369	180,369	105,369	105,369
Department Summary - GENERAL FUND				
All Other	39,445	114,445	39,445	39,445
Total	39,445	114,445	39,445	39,445
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,924	65,924	65,924	65,924
Total	65,924	65,924	65,924	65,924

Cultural Affairs Council, Maine State

NEW CENTURY PROGRAM FUND 0904

What the Budget purchases:

The Maine Cultural Affairs Council represents seven statewide cultural, archival, and historical agencies. Funding is used to provide leadership to achieve statewide cultural planning and development, and to distribute to the agencies to provide support to projects in local communities. The seven agencies are the Maine Arts Commission, the Maine Historic Preservation Commission, the Maine Library Commission, the Maine Humanities Council, the Maine Historical Society, the Archives Advisory Board and the Maine State Museum Commission.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	39,445	39,445	39,445	39,445
Total	39,445	39,445	39,445	39,445
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Total	65,424	65,424	65,424	65,424

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	39,445	39,445	39,445	39,445
Total	39,445	39,445	39,445	39,445
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	65,424	65,424	65,424	65,424
Total	65,424	65,424	65,424	65,424

STATE OF MAINE BICENTENNIAL CELEBRATION Z260

What the Budget purchases:

The budget purchases are related to the Maine Bicentennial Commission preparation and administration of a plan and program for the celebration of the State's bicentennial.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other		75,000		
Total	0	75,000	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other		75,000		
Total	0	75,000	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Defense, Veterans and Emergency Management, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	200,000	200,000	203,000	203,000
Personal Services	64,731,666	67,004,179	65,853,616	68,046,299
All Other	143,003,889	141,978,207	142,760,609	142,836,789
Capital Expenditures	30,000	15,000	160,000	160,000
Total	207,765,555	208,997,386	208,774,225	211,043,088
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	65,000	65,000	68,000	68,000
Personal Services	4,718,620	4,846,790	5,409,028	5,538,404
All Other	3,451,263	3,850,510	4,277,212	4,350,392
Capital Expenditures	30,000	15,000		
Total	8,199,883	8,712,300	9,686,240	9,888,796
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	130,000	130,000	130,000	130,000
Personal Services	10,277,869	10,531,442	10,826,445	11,041,101
All Other	93,516,416	93,509,157	93,789,857	93,867,857
Capital Expenditures			160,000	160,000
Total	103,794,285	104,040,599	104,776,302	105,068,958
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	376,482	384,325	387,951	394,035
All Other	1,761,270	1,752,674	1,827,674	1,752,674
Total	2,137,752	2,136,999	2,215,625	2,146,709
Department Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	49,358,695	51,241,622	49,230,192	51,072,759
All Other	44,274,940	42,865,866	42,865,866	42,865,866
Total	93,633,635	94,107,488	92,096,058	93,938,625

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

What the Budget purchases:

The Administration program for Defense, Veterans and Emergency Management, consists of the Commissioner, Deputy Commissioner and staff, who administer all programs of the department. The program funds the Personal Services and All Other which consists of travel, insurance, general operations and technology.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	238,690	240,461	285,350	286,755
All Other	62,120	62,120	62,120	62,120
Total	300,810	302,581	347,470	348,875

Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

		2019-20	2020-21
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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		113,026	113,364
	Total	113,026	113,364

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	3,000	3,000
Personal Services	238,690	240,461	398,376	400,119
All Other	62,120	62,120	62,120	62,120
Total	300,810	302,581	460,496	462,239

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	100	100	100	100
Total	100	100	100	100

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

What the Budget purchases:

The Administration program in the Maine Emergency Management Agency provides leadership, coordination and support in the four phases of emergency management: mitigation, preparedness, response and recovery to lessen the effects of disaster on the lives and property of the people of the State of Maine. It also provides guidance and assistance to county and local governments as well as other state agencies in their efforts to provide protection to citizens and property. The state budget provides funding for the required state match for federal grants, to maintain capability and key programs to standard.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	569,533	580,556	587,950	599,757
All Other	118,819	118,819	118,819	118,819
Total	688,352	699,375	706,769	718,576

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,719,539	1,758,152	1,759,145	1,792,192
All Other	31,513,566	31,513,507	31,513,507	31,513,507
Total	33,233,105	33,271,659	33,272,652	33,305,699

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	235,991	242,807	249,612	254,690
All Other	471,495	464,640	464,640	464,640
Total	707,486	707,447	714,252	719,330

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Provides funding for the State Emergency Operations Center to meet the required state match for the Maine Emergency Management Agency.		
GENERAL FUND		
All Other	189,000	189,000
Total	189,000	189,000

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Establishes one Senior Contract/Grant Specialist position in the Maine Emergency Management Agency program funded 100% General Fund and provides related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,800	95,138
All Other	14,200	14,200
Total	105,000	109,338

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	12,000	12,000
Personal Services	569,533	580,556	678,750	694,895
All Other	118,819	118,819	322,019	322,019
Total	688,352	699,375	1,000,769	1,016,914

LORING REBUILD FACILITY 0843

What the Budget purchases:

The program is no longer active. Federal funding to Maine Military Authority went away since Federal Fiscal Year 2016.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	49,586,066	49,586,066	49,586,066	49,586,066
Total	49,586,066	49,586,066	49,586,066	49,586,066

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190

What the Budget purchases:

The Maine National Guard Postsecondary Fund provides funding for a 100% tuition waiver at any state postsecondary education institution for qualified members of the Maine National Guard.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other		150,000	150,000	150,000
Total	0	150,000	150,000	150,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other		150,000	150,000	150,000
Total	0	150,000	150,000	150,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MILITARY TRAINING & OPERATIONS 0108

What the Budget purchases:

The Military Training and Operations program has 2 components - the Army National Guard and the Air National Guard and each perform dual missions; a state mission as a resource to the State to provide trained and disciplined forces for domestic emergencies or needs such as helping communities deal with floods, tornadoes, hurricanes, snowstorms or other emergency situations, and a federal mission as a resource to the President for prompt mobilization for war or emergency in support of our national security. The state budget properly funds the Master Cooperative Agreement between the National Guard Bureau and the State of Maine. It is for both the Army and Air National Guard facilities and environmental support. It is also for the support of more than 3,100 soldiers, airmen, civilian employees and the sustainment of more than 1.6M square feet of state guard facilities and more than 361 thousand acres of training land.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,122,933	1,147,095	1,192,917	1,207,807
All Other	2,066,654	2,065,901	2,065,901	2,065,901
Total	3,189,587	3,212,996	3,258,818	3,273,708

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	114,000	114,000	113,000	113,000
Personal Services	8,426,836	8,636,011	8,817,314	8,997,164
All Other	12,274,592	12,267,392	12,267,392	12,267,392
Total	20,701,428	20,903,403	21,084,706	21,264,556

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	86,856	87,806	90,167	91,413
All Other	487,274	487,218	487,218	487,218
Total	574,130	575,024	577,385	578,631

Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND				
Personal Services	49,358,695	51,241,622	49,230,192	51,072,759
All Other	44,274,940	42,865,866	42,865,866	42,865,866
Total	93,633,635	94,107,488	92,096,058	93,938,625

2019-20 2020-21

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

Personal Services	5,257	5,392
Total	5,257	5,392

FEDERAL EXPENDITURES FUND

Personal Services	15,772	16,171
Total	15,772	16,171

	2019-20	2020-21
Initiative: Provides funding for overtime for the Maine Air National Guard.		
GENERAL FUND		
Personal Services	3,919	4,059
Total	3,919	4,059
FEDERAL EXPENDITURES FUND		
Personal Services	11,751	12,176
Total	11,751	12,176
	2019-20	2020-21
Initiative: Provides funding to immediately mobilize State Active Duty soldiers upon the order of the Adjutant General and/or the Governor in the event of an emergency.		
OTHER SPECIAL REVENUE FUNDS		
All Other	75,000	
Total	75,000	0
	2019-20	2020-21
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		
Personal Services	(11,300)	(11,334)
Total	(11,300)	(11,334)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(101,726)	(102,030)
Total	(101,726)	(102,030)
	2019-20	2020-21
Initiative: Establishes one Buyer II position funded 20% General Fund and 80% Federal Expenditures Fund.		
GENERAL FUND		
Personal Services	14,730	15,443
Total	14,730	15,443
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	58,924	61,769
Total	58,924	61,769

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

Personal Services	3,147	3,267
Total	3,147	3,267

FEDERAL EXPENDITURES FUND

Personal Services	3,781	6,273
Total	3,781	6,273

OTHER SPECIAL REVENUE FUNDS

Personal Services	(2,989)	(3,005)
Total	(2,989)	(3,005)

2019-20 **2020-21**

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

Personal Services	3,324	3,659
Total	3,324	3,659

FEDERAL EXPENDITURES FUND

Personal Services	4,474	6,421
Total	4,474	6,421

OTHER SPECIAL REVENUE FUNDS

Personal Services	(2,595)	(2,612)
Total	(2,595)	(2,612)

2019-20 **2020-21**

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

Personal Services	1,961	2,038
Total	1,961	2,038

FEDERAL EXPENDITURES FUND

Personal Services	4,174	4,406
Total	4,174	4,406

OTHER SPECIAL REVENUE FUNDS

Personal Services	(1,832)	(1,902)
Total	(1,832)	(1,902)

Defense, Veterans and Emergency Management, Department of

	2019-20	2020-21
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		
Personal Services	18,413	38,605
	<hr/>	<hr/>
Total	18,413	38,605
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	18,415	38,607
	<hr/>	<hr/>
Total	18,415	38,607
	2019-20	2020-21
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		
Personal Services	(29,346)	(30,486)
	<hr/>	<hr/>
Total	(29,346)	(30,486)
FEDERAL EXPENDITURES FUND		
Personal Services	29,346	30,486
	<hr/>	<hr/>
Total	29,346	30,486
	2019-20	2020-21
Initiative: Provides funding for the maintenance and operations cost of the new Joint Forces Headquarters in Augusta, Maine.		
GENERAL FUND		
All Other	235,200	235,200
	<hr/>	<hr/>
Total	235,200	235,200
FEDERAL EXPENDITURES FUND		
All Other	243,700	243,700
	<hr/>	<hr/>
Total	243,700	243,700
	2019-20	2020-21
Initiative: Provides funding for the ongoing annual operations and maintenance cost for the Northern Maine Readiness Center, Presque Isle, Maine.		
GENERAL FUND		
All Other		78,000
	<hr/>	<hr/>
Total	0	78,000
FEDERAL EXPENDITURES FUND		
All Other		78,000
	<hr/>	<hr/>
Total	0	78,000
	2019-20	2020-21
Initiative: Provides funding for a new federal mandate that all armories that once contained indoor firing ranges be cleaned annually.		
GENERAL FUND		
All Other	14,500	14,500
	<hr/>	<hr/>
Total	14,500	14,500
FEDERAL EXPENDITURES FUND		
All Other	14,500	14,500
	<hr/>	<hr/>
Total	14,500	14,500

2019-20 2020-21

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 Forces Headquarters and Northern Maine Readiness Center.

GENERAL FUND

All Other		22,500	22,500
	Total	22,500	22,500

FEDERAL EXPENDITURES FUND

All Other		22,500	22,500
	Total	22,500	22,500

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	1,122,933	1,147,095	1,203,022	1,238,450
All Other	2,066,654	2,065,901	2,338,101	2,416,101
Total	3,189,587	3,212,996	3,541,123	3,654,551

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	114.000	114.000	114.000	114.000
Personal Services	8,426,836	8,636,011	8,862,225	9,071,443
All Other	12,274,592	12,267,392	12,548,092	12,626,092
Total	20,701,428	20,903,403	21,410,317	21,697,535

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	86,856	87,806	82,751	83,894
All Other	487,274	487,218	562,218	487,218
Total	574,130	575,024	644,969	571,112

Revised Program Summary - MAINE MILITARY AUTHORITY ENTERPRISE FUND

Personal Services	49,358,695	51,241,622	49,230,192	51,072,759
All Other	44,274,940	42,865,866	42,865,866	42,865,866
Total	93,633,635	94,107,488	92,096,058	93,938,625

STREAM GAGING COOPERATIVE PROGRAM 0858

What the Budget purchases:

The program funds the state share for the Stream Gaging Cooperative Program. The state funds one-half or less of the United States Geological Survey's cost of flood monitoring, forecasting and warning on designated Maine streams and rivers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	175,005	175,005	175,005	175,005
Total	175,005	175,005	175,005	175,005

VETERANS SERVICES 0110

What the Budget purchases:

The Bureau of Maine Veterans Services provides support services to veterans including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are 7 regional offices and a central office located at Camp Keyes to provide services to veterans. The Maine Veterans' Memorial Cemetery System consists of four cemeteries located on Civic Center Drive, Augusta; Mt. Vernon Road, Augusta; Lombard Road, Caribou; and Stanley Road, Springvale. The Veterans Services program funds Personal Services, All Other which consists of professional services, travel, state vehicle operation, utility, rent, repairs, insurance, general operations, fuel, technology, clothing, equipment, supplies, highway materials, miscellaneous grants and STA-CAP. The Bureau incurs Capital Expenditures costs for equipment used for the burials. There is no state match requirement for federal funding.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	41,000	41,000	41,000	41,000
Personal Services	2,787,464	2,878,678	3,023,633	3,094,873
All Other	1,028,665	1,028,665	1,028,665	1,028,665
Capital Expenditures	30,000	15,000		
Total	3,846,129	3,922,343	4,052,298	4,123,538

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	131,494	137,279	154,052	159,036
All Other	142,092	142,092	142,092	142,092
Total	273,586	279,371	296,144	301,128

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	376,343	376,343	376,343	376,343
Total	376,343	376,343	376,343	376,343

		2019-20	2020-21
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			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		105,247	110,067
All Other		(105,247)	(110,067)
Total		0	0

		2019-20	2020-21
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			
All Other		56,549	56,549
Total		56,549	56,549

		2019-20	2020-21
Initiative:	Provides funding for the purchase of one dump truck with plow and one all-terrain wheeled dumper with cab for the Maine Veterans Cemetery System in each year of the biennium.		
FEDERAL EXPENDITURES FUND			
Capital Expenditures		160,000	160,000
Total		160,000	160,000

2019-20 2020-21

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

Personal Services			51,023	18,430
	Total		51,023	18,430

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	41,000	41,000	42,000	42,000
Personal Services	2,787,464	2,878,678	3,128,880	3,204,940
All Other	1,028,665	1,028,665	979,967	975,147
Capital Expenditures	30,000	15,000		
Total	3,846,129	3,922,343	4,108,847	4,180,087

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	131,494	137,279	205,075	177,466
All Other	142,092	142,092	142,092	142,092
Capital Expenditures			160,000	160,000
Total	273,586	279,371	507,167	479,558

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	376,343	376,343	376,343	376,343
Total	376,343	376,343	376,343	376,343

VETERANS TEMPORARY ASSISTANCE FUND Z268

What the Budget purchases:

The program provides funding for temporary assistance to eligible veterans as prescribe by Maine Revised Statutes, Title 37-B, §505, sub-§§1-B and 1-C.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Program Summary - GENERAL FUND

All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

All Other		250,000	250,000	250,000
Total	0	250,000	250,000	250,000

Development Foundation, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Department Summary - GENERAL FUND

All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Development Foundation, Maine

DEVELOPMENT FOUNDATION 0198

What the Budget purchases:

The Realize Maine Network raises awareness of opportunities for young people to realize their professional and personal aspirations in Maine, and connects young people to social, civic and career opportunities throughout the state. Funds are used for a competitive regional grant program and Realize Maine Network core program activities. The regional grant program is a competitive process open to existing affiliates of Realize Maine Network or up-and-coming affiliates. Grant funding supports 3 activities, creation of regional groups, planning and project implementation. The Realize Maine Network core program activities include network development and maintenance, event planning and implementation, website development, technical assistance for regional groups, marketing and coalition/partnership project work.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	58,444	58,444	58,444	58,444
Total	58,444	58,444	58,444	58,444

Dirigo Health

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	303,618	305,843	328,557	329,914
All Other	852,590	852,590	852,590	852,590
Total	1,156,208	1,158,433	1,181,147	1,182,504

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	303,618	305,843	328,557	329,914
All Other	852,590	852,590	852,590	852,590
Total	1,156,208	1,158,433	1,181,147	1,182,504

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

The Dirigo Health exists as an independent executive agency to arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, including the self-employed, their employees and dependents, and individuals on a voluntary basis. Dirigo Health is also responsible for monitoring and improving the quality of health care in Maine. The Dirigo Health Agency was created in Public Law 2003, chapter 469, and operates under the supervision of a Board of Directors consisting of 9 voting members and 3 ex officio, non-voting members.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	303,618	305,843	328,557	329,914
All Other	852,590	852,590	852,590	852,590
Total	1,156,208	1,158,433	1,181,147	1,182,504

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	303,618	305,843	328,557	329,914
All Other	852,590	852,590	852,590	852,590
Total	1,156,208	1,158,433	1,181,147	1,182,504

Disability Rights Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

Department Summary - GENERAL FUND

All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

Disability Rights Maine

DISABILITY RIGHTS MAINE 0523

What the Budget purchases:

Disability Rights Maine provides information and referral, technical assistance, training and direct advocacy representation to parents of children with severe disabilities in obtaining access to an appropriate education; provides information, training and technical assistance to educators, case managers and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	126,045	126,045	126,045	126,045
Total	126,045	126,045	126,045	126,045

Downeast Institute for Applied Marine Research and Education

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Department Summary - GENERAL FUND

All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Downeast Institute for Applied Marine Research and Education

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

What the Budget purchases:

The Downeast Institute is a nonprofit organization whose mission is to improve the quality of life for the people of downeast and coastal Maine through applied marine research, technology transfer, and public marine resource education. The institute is overseen by a 16-member volunteer board of directors and employs a full-time program director, two research/production assistants and an education director. The institute spawns wild clams, scallops and lobsters and raises them in a hatchery before moving them to ocean nursery sites where they grow to a size that increases their chance of surviving in the wild. The animals are used for research purposes and for public stock enhancement projects in communities along the Maine coast.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

2019-20 2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	12,554	12,554	12,554	12,554
Total	12,554	12,554	12,554	12,554

Economic and Community Development, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	33,000	33,000	37,000	37,000
Personal Services	3,595,841	3,592,210	4,264,822	4,326,699
All Other	50,837,205	47,844,035	51,347,445	51,908,983
Total	54,433,046	51,436,245	55,612,267	56,235,682
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	19,000	19,000
Personal Services	2,030,250	2,065,779	2,341,556	2,367,425
All Other	14,095,662	11,129,412	10,524,500	10,524,500
Total	16,125,912	13,195,191	12,866,056	12,891,925
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	118,465	59,574		
All Other	1,528,937	1,502,017	1,500,000	1,500,000
Total	1,647,402	1,561,591	1,500,000	1,500,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	14,000	14,000
Personal Services	1,028,097	1,044,030	1,559,824	1,590,147
All Other	13,951,948	13,951,948	18,062,287	18,623,825
Total	14,980,045	14,995,978	19,622,111	20,213,972
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	419,029	422,827	363,442	369,127
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,679,687	21,683,485	21,624,100	21,629,785

ADMINISTRATION - ECON & COMM DEV 0069

What the Budget purchases:

The Commissioner's Office provides overall coordination of the Department, including financial and personnel management, administrative and policy development, coordination of legislative and media activities, program development and evaluation; departmental strategic planning, and coordinated management of statewide initiatives relating to workforce development, business attraction and retention and business tax incentive programs. The Commissioner's Office coordinates the programs and services of the department with those programs and services of other state agencies and economic development organizations to create efficiencies and promote an "open for business environment" for existing and potential businesses.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	508,132	516,063	549,803	553,690
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,514,180	1,522,111	1,555,851	1,559,738

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	118,465	59,574		
All Other	28,937	2,017		
Total	147,402	61,591	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		132,825	139,630
	Total	132,825	139,630

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	5,000	5,000
Personal Services	508,132	516,063	682,628	693,320
All Other	1,006,048	1,006,048	1,006,048	1,006,048
Total	1,514,180	1,522,111	1,688,676	1,699,368

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	118,465	59,574		
All Other	28,937	2,017		
Total	147,402	61,591	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	30,000	30,000	30,000	30,000
Total	30,000	30,000	30,000	30,000

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

What the Budget purchases:

The Applied Technology Development Center System encourages early stage development of technology-based businesses through business counseling, shared services and minimizing overhead costs for new technology-based companies. Grant funding is provided through a competitive process.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	100,000	100,000	178,838	178,838
Total	100,000	100,000	178,838	178,838

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	100,000	100,000	178,838	178,838
Total	100,000	100,000	178,838	178,838

BUSINESS DEVELOPMENT 0585

What the Budget purchases:

The Office of Business Development provides direct assistance to existing businesses and businesses seeking to relocate or expand in Maine. Through the Business Answers Program, this office responds to the needs of any business with a question or issue regarding state government. Working directly with other state agencies, this office is able to facilitate quick resolution of permitting and licensing issues and is able to connect businesses with the correct assistance needed. Administration of the Pine Tree Development Zone, E-Tif, J-Tif, film tax and municipal tax incentive finance programs are also coordinated through this office.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	819,585	837,160	882,379	894,494
All Other	1,419,604	1,453,354	669,604	669,604
Total	2,239,189	2,290,514	1,551,983	1,564,098

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	819,585	837,160	882,379	894,494
All Other	1,419,604	1,453,354	669,604	669,604
Total	2,239,189	2,290,514	1,551,983	1,564,098

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

What the Budget purchases:

When funds are available this program exists to assist and encourage communities to revitalize and to promote community development and enhance projects.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20

2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

What the Budget purchases:

The Office of Community Development program provides federal funds as grants to municipalities to implement programs to improve economic, social, infrastructure, planning and housing conditions primarily for the benefit of low and moderate-income persons, as well as program administration. State funds provide the required match for federal grant funds that are used for the administration of the Community Development Block Grant Program. This Office also supports the Maine Code Enforcement Training and Certification Program, State Landfill Oversight Program, Maine Made Marketing Program, Brownfields Revolving Loan Fund and the Co-Working Development Fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,584	204,774	213,294	214,991
All Other	88,262	88,262	88,262	88,262
Total	287,846	293,036	301,556	303,253

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	91,373	91,787	95,095	94,840
All Other	730,550	730,550	730,550	730,550
Total	821,923	822,337	825,645	825,390

Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	419,029	422,827	429,751	436,169
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,679,687	21,683,485	21,690,409	21,696,827

	2019-20	2020-21
Initiative: Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program. Also provides funding for All Other costs associated with the program.		

GENERAL FUND		
Personal Services		4,541
		5,372
Total		4,541
		5,372

OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		79,933
All Other		3,559
Total		83,492
		83,492

FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(66,309)
Total		(66,309)
		(67,042)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	199,584	204,774	217,835	220,363
All Other	88,262	88,262	88,262	88,262
Total	287,846	293,036	306,097	308,625

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	91,373	91,787	175,028	178,002
All Other	730,550	730,550	734,109	730,880
Total	821,923	822,337	909,137	908,882

Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	4,000	4,000
Personal Services	419,029	422,827	363,442	369,127
All Other	21,260,658	21,260,658	21,260,658	21,260,658
Total	21,679,687	21,683,485	21,624,100	21,629,785

FUND FOR EFFICIENT DELIVERY OF LOCAL & REGIONAL SVCS Z254

What the Budget purchases:

The Fund for the Efficient Delivery of Local and Regional Services exists to assist those municipalities that collaborate with other municipalities, counties or state agencies to obtain savings in the cost of delivering local and regional governmental services. Program funds are provided through a competitive process to eligible communities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	3,000,000			
Total	3,000,000	0	0	0

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	3,000,000			
Total	3,000,000	0	0	0

INTERNATIONAL COMMERCE 0674

What the Budget purchases:

The Maine International Trade Center (MITC) is a public-private partnership, funded through the Department, membership dues of approximately 300 business members, as well as corporate sponsor contributions. MITC focuses on the expansion of the Maine economy and job creation through increased exports, trade, foreign direct investment and international student attraction. The Trade Center works with all markets, and provides a monthly series of trade education seminars for Maine's growing businesses - attracting over 500 participants throughout the year. MITC coordinates overseas activities including industry specific trade shows and trade missions, as well as foreign direct investment and international student attraction events. Its operations include the Maine North Atlantic Development Office (MENADO), Invest in Maine, StudyMaine and the Canada Desk. The budget includes funding for the Center, the State Director and MENADO Director.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	244,336	246,179	278,348	278,454
All Other	898,409	898,409	898,409	898,409
Total	1,142,745	1,144,588	1,176,757	1,176,863

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	244,336	246,179	278,348	278,454
All Other	898,409	898,409	898,409	898,409
Total	1,142,745	1,144,588	1,176,757	1,176,863

LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071

What the Budget purchases:

The 123rd Legislature directed the Department of Economic and Community Development to design a leadership and entrepreneurial development program. A report was submitted to the joint standing committee of the Legislature having jurisdiction over business and economic development matters on March 1, 2009 with a series of recommendations that were not advanced. The account has never received funding but remains in the department.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE COWORKING DEVELOPMENT PROGRAM Z195

What the Budget purchases:

Public Law 2015, chapter 362 established within the Maine Department of Economic and Community Development the Maine Co-working Development Fund to strengthen opportunities for entrepreneurship, stimulate innovation in the State by increasing the availability of collaborative workspace environments and address a regional market demand for affordable work environments that support communication, information sharing and networking opportunities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other			100,000	100,000
Total	0	0	100,000	100,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

			<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - GENERAL FUND				
All Other			100,000	100,000
Total	0	0	100,000	100,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057

What the Budget purchases:

The Maine Economic Development Evaluation Fund was established to fund an annual comprehensive evaluation of all of the state's economic development investments. Utilizing an independent, nonpartisan reviewer, the report should assess the overall economic performance of various programs including the number of jobs created and wages paid that are attributable to the program, and any state revenues that are attributable to the activities of the program. Funding for the evaluation is derived from a 0.8% assessment on agencies and/or private entities that receive General Fund appropriations or general obligation bonds in excess of \$250,000 for economic development.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

			<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

MAINE ECONOMIC GROWTH COUNCIL 0727

What the Budget purchases:

As required by law, the Maine Economic Growth Council exists to prepare and maintain an economic plan for the state. The council develops economic indicators, analyzes the performance of indicators against established benchmarks, and reports findings and recommendations. Funds are provided to the Maine Development Foundation who, by statute, staffs and administers the program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	55,395	55,395	55,395	55,395
Total	55,395	55,395	55,395	55,395

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

What the Budget purchases:

The Maine Small Business and Entrepreneurship Commission approves and administers the annual contract for the Maine Small Business Development Centers program. The program promotes and supports economic development by providing comprehensive business management assistance, training, resources and information to small businesses through a network of professional, certified business counselors at centers and outreach offices around the state. An independently validated, impact driven program, the Maine Small Business Development Centers are a partnership involving the U.S. Small Business Administration, Department of Economic and Community Development, the University of Southern Maine and leading state economic development organizations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	683,684	683,684	683,684	683,684
Total	683,684	683,684	683,684	683,684

MAINE STATE FILM OFFICE 0590

What the Budget purchases:

The Maine State Film Office markets Maine as a production location, and supports the economic growth of the film, television and digital media industry sectors. Productions are actively recruited and supported by the office, which serves as a liaison between the industry and state agencies and provides essential support services for projects that film in Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,477	94,127	96,963	97,297
All Other	170,605	170,605	170,605	170,605
Total	264,082	264,732	267,568	267,902

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	93,477	94,127	96,963	97,297
All Other	170,605	170,605	170,605	170,605
Total	264,082	264,732	267,568	267,902

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178

What the Budget purchases:

The Maine Workforce Opportunities Marketing Fund was established by the 126th Legislature, and directed the Department of Economic and Community Development to establish a pilot project that seeks to match qualified employees with positions at companies in the State representing industries with significant unmet demand for skilled labor by promoting incentives and other programs or initiatives operated by the State that seek to attract new employees to businesses in the state. Current funding is used to fund Workforce Attraction efforts through an annual contract with Live and Work in Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

OFFICE OF BROADBAND DEVELOPMENT Z245

What the Budget purchases:

The Office of Broadband Development serves as the central broadband office for the State of Maine and is responsible for accessing federal and other grant funds necessary to expand Maine's broadband infrastructure. The office provides assistance to the ConnectME Authority Board in the administration of financial assistance to communities for expanding broadband and services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary	0	0	0	0
Total	0	0	0	0

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

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			273,086	276,642
All Other			1,068,000	1,068,000
Total			1,341,086	1,344,642

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			273,086	276,642
All Other			1,068,000	1,068,000
Total	0	0	1,341,086	1,344,642

OFFICE OF INNOVATION 0995

What the Budget purchases:

The Office of Innovation's legislative direction is to promote, evaluate and support research and development relevant to the State, including: technology transfer activities to increase the competitiveness of businesses and public institutions of higher education in the state; the development of new commercial products and the fabrication of such products through the Maine Technology Institute; and research opportunities that create sustained, inter-institutional multi-disciplinary efforts. The budget includes funding for a position at the Department of Economic and Community Development, and a position who serves as the president of the Maine Technology Institute as well as pass-through funding in support of its operations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	258,613	261,603	280,366	280,794
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,052,873	7,055,863	7,074,626	7,075,054

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	258,613	261,603	280,366	280,794
All Other	6,794,260	6,794,260	6,794,260	6,794,260
Total	7,052,873	7,055,863	7,074,626	7,075,054

OFFICE OF TOURISM 0577

What the Budget purchases:

The Office of Tourism exists to create and implement integrated sales and marketing campaigns (research, advertising, public relations, promotional activities, and travel trade) to attract visitors to Maine. Provide oversight of the State visitor centers through contract management. Provide technical assistance and funding to regional tourism organizations. The Office of Tourism includes funding for the Maine Film Office which is responsible for the marketing and promotion of Maine as a production location from feature films to catalog shoots and supports the economic growth of the film, television and digital media industry sectors. The Office of Outdoor Recreation will bring awareness of Maine's outdoor recreation activities to Maine citizens and visitors. This office will provide a single point person to coordinate awareness and the importance of outdoor recreation that will increase tourism and support statewide economic growth.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	843,247	858,116	859,316	881,928
All Other	12,731,293	12,731,293	12,731,293	12,731,293
Total	13,574,540	13,589,409	13,590,609	13,613,221

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

OTHER SPECIAL REVENUE FUNDS

		2019-20	2020-21
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		155,431	156,278
All Other		3,038,780	3,603,547
Total		3,194,211	3,759,825

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	8,000	8,000	9,000	9,000
Personal Services	843,247	858,116	1,014,747	1,038,206
All Other	12,731,293	12,731,293	15,770,073	16,334,840
Total	13,574,540	13,589,409	16,784,820	17,373,046

RENEWABLE ENERGY RESOURCES FUND 2072

What the Budget purchases:

The Efficiency Maine Trust is required to set aside 35% of its Renewable Energy Fund for the Maine Technology Institute for use to further the development of renewable energy technologies. Funding in this account is passed through to the Maine Technology Institute.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	88,000	88,000	88,000	88,000
Total	88,000	88,000	88,000	88,000

Education, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	167,000	167,000	199,000	202,000
Positions - FTE COUNT	28,463	28,463	31,861	31,861
Personal Services	16,648,211	17,001,931	21,655,171	22,580,592
All Other	1,512,617,264	1,602,730,925	1,695,395,450	1,745,127,946
Total	1,529,265,475	1,619,732,856	1,717,050,621	1,767,708,538
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	88,000	88,000	124,000	127,000
Positions - FTE COUNT	27,179	27,179	30,577	30,577
Personal Services	9,628,080	9,891,149	14,247,694	15,099,936
All Other	1,245,827,707	1,335,776,698	1,423,085,886	1,472,646,637
Total	1,255,455,787	1,345,667,847	1,437,333,580	1,487,746,573
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	67,000	67,000	65,000	65,000
Positions - FTE COUNT	1,284	1,284	1,284	1,284
Personal Services	5,895,803	5,957,018	6,385,422	6,460,221
All Other	227,778,329	227,773,983	234,777,338	234,722,661
Total	233,674,132	233,731,001	241,162,760	241,182,882
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10,000	10,000	8,000	8,000
Personal Services	925,420	952,780	831,408	828,146
All Other	38,749,262	38,918,278	37,259,507	37,485,842
Total	39,674,682	39,871,058	38,090,915	38,313,988
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,908	200,984	190,647	192,289
All Other	48,246	48,246	58,999	59,086
Total	247,154	249,230	249,646	251,375
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

ADULT EDUCATION 0364

What the Budget purchases:

The Adult Education program provides administrative and technical support and assistance for adult education programs statewide including adult and community education, adult basic education, adult high school diploma, high school equivalency diploma testing program, family literacy, job skills training and college transition programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	245,459	247,066	280,635	283,342
All Other	5,962,512	5,962,512	5,962,512	5,962,512
Total	6,207,971	6,209,578	6,243,147	6,245,854

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	237,124	239,310	226,197	226,596
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,111,391	2,113,577	2,100,464	2,100,863

2019-20 2020-21

Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I 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 and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,689	98,005
All Other	(35,997)	(35,997)
Total	57,692	62,008

2019-20 2020-21

Initiative: Provides funding to increase adult education subsidy and to provide grants for innovative practices.

GENERAL FUND

All Other	300,000	600,000
Total	300,000	600,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	245,459	247,066	374,324	381,347
All Other	5,962,512	5,962,512	6,226,515	6,526,515
Total	6,207,971	6,209,578	6,600,839	6,907,862

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	237,124	239,310	226,197	226,596
All Other	1,874,267	1,874,267	1,874,267	1,874,267
Total	2,111,391	2,113,577	2,100,464	2,100,863

CHARTER SCHOOL PROGRAM Z129

What the Budget purchases:

The Charter School Program has a base allocation in the event that federal funds are received to fund a Charter School Program that would primarily make subgrants to charter schools according to federal regulations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

			<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	500	500	500	500
Total	500	500	500	500

CHILD DEVELOPMENT SERVICES 0449

What the Budget purchases:

The Child Development Services program ensures the provision of child find activities, early intervention services, and free appropriate public education services to eligible children, pursuant to Title 20-A, and designated as the State Education Agency responsible for carrying out the State's obligations under the federal Individuals with Disabilities Education Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	30,186,076	34,385,221	30,685,221	30,685,221
Total	30,186,076	34,385,221	30,685,221	30,685,221

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	61,860	62,435	64,108	67,321
All Other	2,239,633	2,239,633	2,239,633	2,239,633
Total	2,301,493	2,302,068	2,303,741	2,306,954

	2019-20	2020-21
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. This initiative also eliminates one vacant Office Associate II position.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,108)	(67,321)
All Other	64,108	67,321
Total	0	0

	2019-20	2020-21
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. This initiative also adjusts the All Other savings to Personal Services in the Federal Expenditures Fund.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,349	95,042
All Other	(94,349)	(95,042)
Total	0	0

	2019-20	2020-21
Initiative: Provides funding to Child Development Services to cover the increased MaineCare rate costs.		

GENERAL FUND

All Other	3,080,030	3,080,030
Total	3,080,030	3,080,030

	2019-20	2020-21
Initiative: Provides funding to maintain services provided by Child Development Services.		

GENERAL FUND

All Other	3,604,450	4,395,550
Total	3,604,450	4,395,550

2019-20 2020-21

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

GENERAL FUND

All Other

	868,000	868,000
Total	868,000	868,000

2019-20 2020-21

Initiative: Provides one-time funding for start-up costs to transition the provision of services for children with disabilities three to five years of age from Child Development Services to School Administrative Units.

GENERAL FUND

All Other

	1,000,000	1,000,000
Total	1,000,000	1,000,000

2019-20 2020-21

Initiative: Provides funding to phase-in the raise of minimum annual salary for certified teachers to \$40,000.

GENERAL FUND

All Other

		494,921
Total	0	494,921

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			1,000	1,000
			94,349	95,042
	30,186,076	34,385,221	39,143,352	40,428,680
Total	30,186,076	34,385,221	39,237,701	40,523,722

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000		
	61,860	62,435		
	2,239,633	2,239,633	2,303,741	2,306,954
Total	2,301,493	2,302,068	2,303,741	2,306,954

COMMISSION TO END STUDENT HUNGER Z192

What the Budget purchases:

The Commission to End Student Hunger was established by Maine Revised Statutes, Title 20-A, section 6663 within the Department, with the Department's Director of Child Nutrition serving as a member of the Commission. The Commission is charged with the implementation of the 5-year plan to end student hunger as developed by the Task Force to End Student Hunger in Maine pursuant to Resolve 2013, chapter 107.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

CRIMINAL HISTORY RECORD CHECK FUND Z014

What the Budget purchases:

This Criminal History Record Check Fund is a nonlapsing fund within the Department of Education established for the receipt of transfers from the Department of Public Safety to fund a portion of a position within the Department that issues certificates upon completion of criminal history record checks of educational personnel applicants.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	9,633	9,697	10,060	10,095
All Other	25,700	25,700	25,700	25,700
Total	35,333	35,397	35,760	35,795

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	9,633	9,697	10,060	10,095
All Other	25,700	25,700	25,700	25,700
Total	35,333	35,397	35,760	35,795

DIGITAL LITERACY FUND Z130

What the Budget purchases:

The Digital Literacy Fund provides technical assistance to school administrative units to support the use of digital curricula including digital textbooks and open educational resources. It also provides an online clearinghouse for digital curricula to aid school administrative units with the selection and vetting of digital curricula.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

2019-20

2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	456,115	456,115	456,115	456,115
Total	456,115	456,115	456,115	456,115

EDUCATION IN UNORGANIZED TERRITORY 0220

What the Budget purchases:

The Education in the Unorganized Territory program provides funds to educate students residing in unorganized territories. The department operates 3 schools and tuitions students to other school administrative units.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21.500	21.500	21.500	21.500
Positions - FTE COUNT	27.179	27.179	26.335	26.335
Personal Services	2,963,498	3,035,107	3,245,070	3,301,139
All Other	9,214,816	9,212,381	9,212,381	9,212,381
Total	12,178,314	12,247,488	12,457,451	12,513,520

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	141,425	147,229	142,601	147,913
All Other	217,249	211,445	211,445	211,445
Total	358,674	358,674	354,046	359,358

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

	2019-20	2020-21
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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

Positions - LEGISLATIVE COUNT		2.000	2.000
Positions - FTE COUNT		4.242	4.242
Personal Services		385,944	401,588
Total		385,944	401,588

	2019-20	2020-21
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Initiative: Reorganizes one Director State Schools EUT position to a Public Service Executive II position.

GENERAL FUND

Personal Services		8,527	8,518
Total		8,527	8,518

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	21.500	21.500	23.500	23.500
Positions - FTE COUNT	27.179	27.179	30.577	30.577
Personal Services	2,963,498	3,035,107	3,639,541	3,711,245
All Other	9,214,816	9,212,381	9,212,381	9,212,381
Total	12,178,314	12,247,488	12,851,922	12,923,626

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	0.707	0.707	0.707	0.707
Personal Services	141,425	147,229	142,601	147,913
All Other	217,249	211,445	211,445	211,445
Total	358,674	358,674	354,046	359,358

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	8,135	8,135	8,135	8,135
Total	8,135	8,135	8,135	8,135

FACILITIES, SAFETY AND TRANSPORTATION Z271

What the Budget purchases:

The School Facilities, Safety and Transportation program provides planning, leadership, technical assistance and financial support necessary to maintain and strengthen the state's PreK-12 public education infrastructure. Programs include Major Capital School Construction, School Revolving Renovation Fund, Leased Space, Federal Facility Grants, Facilities Inventory, School Building Safety, School Security, Bus Purchasing and Bus Safety.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary				
	0	0	0	0
Total	0	0	0	0

2019-20 **2020-21**

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. This initiative also transfers All Other costs associated with these positions.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		5,000	5,000
Personal Services		653,855	607,883
All Other		391,322	391,389
Total		1,045,177	999,272

2019-20 **2020-21**

Initiative: Provides funding to align with anticipated revenue.

FEDERAL EXPENDITURES FUND

All Other		597,282	553,032
Total		597,282	553,032

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other			597,282	553,032
Total	0	0	597,282	553,032

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			653,855	607,883
All Other			391,322	391,389
Total	0	0	1,045,177	999,272

FHM - SCHOOL BREAKFAST PROGRAM Z068

What the Budget purchases:

The School Breakfast Program is a component of the Department's Child Nutrition Program. This program distributes funds to school units in reimbursement for provision of breakfast to those students eligible for the reduced-price breakfast.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	213,720	213,720	213,720	213,720
Total	213,720	213,720	213,720	213,720

FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005

What the Budget purchases:

The Fund for the Efficient Delivery of Educational Services provides one-time funds to school administrative units, municipalities and counties in support of costs of local and regional initiatives to improve educational opportunity and student achievement through more efficient delivery of educational programs and services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,500	5,000,500	500	500
Total	5,000,500	5,000,500	500	500

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,500	5,000,500	500	500
Total	5,000,500	5,000,500	500	500

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

What the Budget purchases:

The General Purpose Aid for Local Schools program forms the core of state funding for Maine public schools distributed according to statute. The department distributes these monies to local administrative units and local school administrative units use these resources with local tax reserves to provide pre-K-12 educational programs so that each student achieves Maine's Learning Results.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	1,861,394	1,914,565	2,150,317	2,173,545
All Other	1,019,822,733	1,095,978,079	1,095,978,079	1,095,978,079
Total	1,021,684,127	1,097,892,644	1,098,128,396	1,098,151,624

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	17,816,062	17,994,222	17,994,222	17,994,222
Total	17,816,062	17,994,222	17,994,222	17,994,222

	2019-20	2020-21
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. This initiative also reorganizes 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

Personal Services	(82,880)	(85,395)
Total	(82,880)	(85,395)

	2019-20	2020-21
Initiative: Transfers and reallocates one Public Service Manager I position from 25% Federal Expenditures Fund and 75% General Fund in the Learning System Team program to 100% General Fund in General Purpose Aid for Local Schools program and reduces All Other to partially fund the position. This initiative also reallocates 25% of one Public Service Manager II position from the General Fund to Federal Expenditures Fund in the Learning Systems Team program and provides funding for related All Other costs.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	122,003	122,936
All Other	(30,502)	(30,734)
Total	91,501	92,202

	2019-20	2020-21
Initiative: Continues one Public Service Coordinator I position previously established by Financial Order 004643 F8 and continued in Financial Order 005114 F9 and reduces All Other to fund the position.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	111,690	112,650
All Other	(111,690)	(112,650)
Total	0	0

	2019-20	2020-21
Initiative: Continues one Public Service Manager I position previously established by Financial Order 004565 F8 and continued in Financial Order 005115 F9 and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	111,690	112,650
All Other	(111,690)	(112,650)
Total	0	0

	2019-20	2020-21
Initiative: Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position. This initiative also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours biweekly.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	141,074	141,957
All Other	(141,074)	(141,957)
Total	0	0

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(136,047)	(140,715)
Total	(136,047)	(140,715)

	2019-20	2020-21
Initiative: Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team, Federal Expenditures Fund and 50% Leadership Team, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools, General Fund beginning September 30, 2019 and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	77,139	103,758
All Other	(77,139)	(103,758)
Total	0	0

	2019-20	2020-21
Initiative: Provides funding for an increase in school subsidy payments for the State share of MaineCare expenditures for school-based services.		
GENERAL FUND		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(379,724)	(380,598)
Total	(379,724)	(380,598)

Education, Department of

	2019-20	2020-21
Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund and reduces All Other to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,183	86,037
All Other	(82,183)	(86,037)
Total	0	0

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	100,611	100,967
Total	100,611	100,967

	2019-20	2020-21
Initiative: Provides funding to cover essential programs and services obligations in support of publicly funded students and teachers in the State.		
GENERAL FUND		
All Other	11,000,000	9,000,000
Total	11,000,000	9,000,000

	2019-20	2020-21
Initiative: Provides funding to cover obligations for publicly funded students and teachers in the State.		
OTHER SPECIAL REVENUE FUNDS		
All Other	3,301,068	3,514,021
Total	3,301,068	3,514,021

	2019-20	2020-21
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		
Personal Services	354	354
All Other	(354)	(354)
Total	0	0

	2019-20	2020-21
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		
All Other	13,508	13,508
Total	13,508	13,508

		2019-20	2020-21
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 Maine Learning Technology Initiative program.		
GENERAL FUND			
	All Other		4,000,000
	Total	0	4,000,000

		2019-20	2020-21
Initiative:	Provides funding to school administrative units to achieve the goal of statewide public preschool program availability to all Maine students. Also, establishes one Education Specialist III position and related All Other costs.		
GENERAL FUND			
	All Other		7,000,000
	Total	0	7,000,000

		2019-20	2020-21
Initiative:	Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I 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 and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.		
GENERAL FUND			
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	67,482	91,863
	All Other	(42,367)	(58,617)
	Total	25,115	33,246

		2019-20	2020-21
Initiative:	Provides funding to raise the minimum annual salary for certified teachers to \$40,000.		
GENERAL FUND			
	All Other		10,000,000
	Total	0	10,000,000

		2019-20	2020-21
Initiative:	Provides additional funding towards the state share of the total cost of public education from kindergarten to grade 12.		
GENERAL FUND			
	All Other	28,677,547	52,865,889
	Total	28,677,547	52,865,889

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Revised Program Summary - GENERAL FUND				
	18,000	18,000	22,000	22,000
Positions - LEGISLATIVE COUNT				
Personal Services	1,861,394	1,914,565	2,365,892	2,440,009
All Other	1,019,822,733	1,095,978,079	1,137,072,135	1,180,210,719
Total	1,021,684,127	1,097,892,644	1,139,438,027	1,182,650,728

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
	17,816,062	17,994,222	21,295,290	21,508,243
All Other				
Total	17,816,062	17,994,222	21,295,290	21,508,243

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

What the Budget purchases:

The Higher Education and Educator Support Services team (HEESS) is central to the Department of Education in providing oversight and assessment to the Maine postsecondary institutions offering educator preparation programs, licensing proprietary postsecondary schools, the management of the State Authority Reciprocity Agreements (SARA), providing support to public and private postsecondary institutions of Maine, and supervision of extending degree granting authority to out-of-state postsecondary institutions. In addition, HEESS provides capacity developing efforts to Maine educators through the Performance Evaluation and Professional Growth (PEPG), Maine Schools for Excellence, and serving as the principal liaison between the Department of Education and the State Board of Education.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	992,208	1,049,312	1,048,837	1,070,315
All Other	273,500	273,500	273,500	273,500
Total	1,265,708	1,322,812	1,322,337	1,343,815

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	26,330			
All Other	5,480,535	5,480,535	5,480,535	5,480,535
Total	5,506,865	5,480,535	5,480,535	5,480,535

2019-20 2020-21

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, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		75,121	74,646
Total		75,121	74,646

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(120,702)	(120,983)
Total		(120,702)	(120,983)

2019-20 2020-21

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. This initiative also eliminates one vacant Office Associate II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		111,437	112,388
All Other		4,000	4,000
Total		115,437	116,388

Education, Department of

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	136,047	140,715
Total	136,047	140,715

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(81,554)	(84,862)
Total	(81,554)	(84,862)

	2019-20	2020-21
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		
All Other	75,000	75,000
Total	75,000	75,000

	2019-20	2020-21
Initiative: Establishes 2 Education Specialist III positions and one Public Service Executive II position to support educator certification and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	314,688	329,717
All Other	19,149	19,149
Total	333,837	348,866

	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11.500	11.500	15.500	15.500
Personal Services	992,208	1,049,312	1,483,874	1,521,936
All Other	273,500	273,500	371,649	371,649
Total	1,265,708	1,322,812	1,855,523	1,893,585

	Actual	Current	Budgeted	Budgeted
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	26,330			
All Other	5,480,535	5,480,535	5,480,535	5,480,535
Total	5,506,865	5,480,535	5,480,535	5,480,535

LEADERSHIP TEAM Z077

What the Budget purchases:

The Leadership Team program provides administrative and policymaking services, which support the operations of the Department of Education in the areas of statewide educational planning, Administrative Procedure Act and Freedom of Access Act compliance, state and federal legislative activity, agency budgeting and finance, strategic planning, communications and personnel. Each of the activities has broad responsibilities for both supporting the work of all other organizational units in the Department and representing the Department within these areas of responsibility.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,190,990	1,214,184	1,280,408	1,296,640
All Other	266,373	256,890	256,890	256,890
Total	1,457,363	1,471,074	1,537,298	1,553,530

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	278,174	289,803	289,353	296,121
All Other	2,190,979	2,181,835	2,181,835	2,181,835
Total	2,469,153	2,471,638	2,471,188	2,477,956

2019-20 2020-21

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. This initiative also reorganizes 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

Personal Services	159,473	149,257
Total	159,473	149,257

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	150,036	144,351
Total	150,036	144,351

2019-20 2020-21

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

OTHER SPECIAL REVENUE FUNDS

Personal Services	(38,569)	(51,877)
All Other	38,569	51,877
Total	0	0

	2019-20	2020-21
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		
All Other	79,050	79,050
Total	79,050	79,050
	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(23,846)	(24,939)
Total	(23,846)	(24,939)
	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(78,696)	(79,217)
Total	(78,696)	(79,217)
	2019-20	2020-21
Initiative: Continues one Public Service Coordinator II position previously established by financial order in fiscal year 2018-19 and transfers the position from 100% Other Special Revenue Funds to 100% General Fund within the same program. Also, provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	134,514	135,415
All Other	6,383	6,383
Total	140,897	141,798
	2019-20	2020-21
Initiative: Continues one limited-period Public Service Manager II position previously established by financial order in fiscal year 2018-19 and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	129,986	130,898
All Other	6,383	6,383
Total	136,369	137,281
	2019-20	2020-21
Initiative: Establishes one Public Service Executive II position and one Secretary Associate position and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	195,403	204,811
All Other	12,766	12,766
Total	208,169	217,577

Education, Department of

2019-20 2020-21

Initiative: Provides funding for the Council of Chief State School Officers dues and initiatives to improve educational opportunities for Maine students.

GENERAL FUND

All Other

75,000 75,000

Total 75,000 75,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	17,000	17,000
Personal Services	1,190,990	1,214,184	2,049,820	2,061,372
All Other	266,373	256,890	436,472	436,472
Total	1,457,363	1,471,074	2,486,292	2,497,844

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	1,000	1,000
Personal Services	278,174	289,803	148,242	140,088
All Other	2,190,979	2,181,835	2,220,404	2,233,712
Total	2,469,153	2,471,638	2,368,646	2,373,800

LEARNING SYSTEMS TEAM Z081

What the Budget purchases:

The Learning Systems Team provides a statewide system of support that includes professional development and technical assistance to all Maine educators to support students in achieving Maine's Learning Results, obtaining the career and technical skills to enter the workforce or to succeed in postsecondary education opportunities. Federal program managers implement programs as outlined by federal regulations. Responsibilities include the Maine Comprehensive Assessment System, Career and Technical education, higher education services, adult education, No Child Left Behind, Title I and Title III - English Language Learners.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,868,844	1,906,903	2,105,573	2,127,454
All Other	2,940,997	2,950,280	2,950,280	2,950,280
Total	4,809,841	4,857,183	5,055,853	5,077,734

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,163,230	2,162,032	2,234,692	2,262,085
All Other	96,115,177	96,117,898	96,117,898	96,117,898
Total	98,278,407	98,279,930	98,352,590	98,379,983

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	57,414	60,549	65,918	66,919
All Other	71,897	71,897	71,897	71,897
Total	129,311	132,446	137,815	138,816

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	198,908	200,984	201,400	203,129
All Other	48,246	48,246	48,246	48,246
Total	247,154	249,230	249,646	251,375

2019-20 2020-21

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

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(123,966)	(124,730)
Total	(123,966)	(124,730)

FEDERAL EXPENDITURES FUND

Personal Services	1,963	1,794
All Other	30,502	30,734
Total	32,465	32,528

	2019-20	2020-21
<p>Initiative: Continues one limited-period Education Specialist III position through August 31, 2022, funded 90% Federal Expenditures Fund and 10% General Fund in the Learning System Team program, and provides funding for All Other costs associated with the position. This position was previously established by Financial Order 004618 F8 and continued in Financial Orders 005081 F9 and 005200 F9.</p>		
<p>GENERAL FUND</p>		
Personal Services	11,142	11,238
Total	11,142	11,238
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	100,295	101,150
All Other	17,759	16,904
Total	118,054	118,054
<p style="text-align: center;">2019-20 2020-21</p>		
<p>Initiative: Transfers and reallocates one Education Specialist II position from 50% Learning Systems Team, Federal Expenditures Fund and 50% Leadership Team, Other Special Revenue Funds to 100% General Purpose Aid for Local Schools, General Fund beginning September 30, 2019 and reduces All Other to fund the position.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(38,570)	(51,881)
Total	(38,570)	(51,881)
<p style="text-align: center;">2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	3.000	3.000
Personal Services	379,724	380,598
Total	379,724	380,598
<p style="text-align: center;">2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	23,846	24,939
Total	23,846	24,939
<p style="text-align: center;">2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	78,696	79,217
Total	78,696	79,217

	2019-20	2020-21
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		
All Other	(35,000)	(35,000)
Total	(35,000)	(35,000)

	2019-20	2020-21
Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the General Purpose Aid for Local Schools program, General Fund and reduces All Other to fund the position.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(82,183)	(86,037)
Total	(82,183)	(86,037)

	2019-20	2020-21
Initiative: Provides funding for the Maine Kids Rock program initiative.		
GENERAL FUND		
All Other	50,000	50,000
Total	50,000	50,000

	2019-20	2020-21
Initiative: Provides one-time funding for the Maine Concussion Management Initiative in fiscal year 2019-20.		
GENERAL FUND		
All Other	120,000	
Total	120,000	0

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(100,611)	(100,967)
Total	(100,611)	(100,967)

	2019-20	2020-21
Initiative: Provides funding for the Student Support and Academic Enrichment program.		
FEDERAL EXPENDITURES FUND		
All Other	5,270,196	5,270,108
Total	5,270,196	5,270,108

	2019-20	2020-21
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 ESSA Consolidated Administration account within the same program. This initiative also provides funding for the account to cover expenditures in multiple grant years.		
FEDERAL EXPENDITURES FUND		
All Other	325,000	325,000
Total	325,000	325,000

	2019-20	2020-21
Initiative: Provides funding for the Education for Homeless Children and Youth grant.		
FEDERAL EXPENDITURES FUND		
All Other	94,443	94,443
Total	94,443	94,443
	2019-20	2020-21
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. This initiative, also, reduces All Other to fund the reallocation.		
FEDERAL EXPENDITURES FUND		
Personal Services	21,687	18,141
All Other	(47,329)	(45,067)
Total	(25,642)	(26,926)
	2019-20	2020-21
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		
Personal Services	111,437	112,388
All Other	875,843	870,368
Total	987,280	982,756
	2019-20	2020-21
Initiative: Establishes 2 Public Service Executive II positions to serve as Deputy Directors in the Office of Learning Systems and provides funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	257,688	269,982
All Other	12,766	12,766
Total	270,454	282,748
	2019-20	2020-21
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		
All Other	(13,508)	(13,508)
Total	(13,508)	(13,508)
	2019-20	2020-21
Initiative: Provides funding to school administrative units to achieve the goal of statewide public preschool program availability to all Maine students. Also, establishes one Education Specialist III position and related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	93,689	98,005
All Other	6,383	6,383
Total	100,072	104,388

Education, Department of

	2019-20	2020-21
Initiative: Provides funding for vision and hearing screening training for school nurses.		
GENERAL FUND		
All Other	20,000	20,000
Total	20,000	20,000

	2019-20	2020-21
Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I 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 and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	11,000	12,000
Personal Services	780,196	1,168,073
All Other	145,511	145,511
Total	925,707	1,313,584

	2019-20	2020-21
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. This initiative also adjusts the Personal Services savings to All Other in the Federal Block Grant Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	10,753	10,840
All Other	(10,753)	(10,840)
Total	0	0

FEDERAL BLOCK GRANT FUND		
Personal Services	(10,753)	(10,840)
All Other	10,753	10,840
Total	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	34,000	35,000
Personal Services	1,868,844	1,906,903	3,505,977	3,933,809
All Other	2,940,997	2,950,280	3,291,432	3,171,432
Total	4,809,841	4,857,183	6,797,409	7,105,241

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	23,000	23,000	21,000	21,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	2,163,230	2,162,032	2,360,074	2,368,480
All Other	96,115,177	96,117,898	102,638,559	102,634,548
Total	98,278,407	98,279,930	104,998,633	105,003,028

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	57,414	60,549	65,918	66,919
All Other	71,897	71,897	71,897	71,897
Total	129,311	132,446	137,815	138,816

MAINE COMMISSION FOR COMMUNITY SERVICE Z134

What the Budget purchases:

The Maine Commission for Community Service fosters the State's ethic of community service; encourages community service and volunteerism as a means of meeting critical human, environmental, educational and public safety needs throughout the State; serves as the State's liaison regarding national and community service and volunteer activities; fosters collaboration among service agencies; receives gifts and grants; implements statewide service programs and makes subgrants to state and local entities in accordance with the National and Community Service Trust Act of 1993.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	336,659	348,771	353,078	364,556
All Other	2,358,339	2,358,339	2,358,339	2,358,339
Total	2,694,998	2,707,110	2,711,417	2,722,895

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	27,517	28,864	29,273	30,670
All Other	194,282	194,282	194,282	194,282
Total	221,799	223,146	223,555	224,952

2019-20 2020-21

Initiative: Continues one Public Service Manager II position previously established by Financial Order 005099 F9 and reduces All Other to fund the position. This initiative also reduces the hours of one part-time Senior Planner position from 54 hours biweekly to 48 hours biweekly.

FEDERAL EXPENDITURES FUND

Personal Services	(4,776)	(5,002)
All Other	4,776	5,002
Total	0	0

OTHER SPECIAL REVENUE FUNDS

Personal Services	(1,592)	(1,666)
All Other	1,592	1,666
Total	0	0

2019-20 2020-21

Initiative: Establishes one Senior Planner position to serve as the Project Director of the Maine Service Fellows program and provides All Other funding to support the program.

GENERAL FUND

Personal Services	32,982	34,492
All Other	60,276	60,276
Total	93,258	94,768

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	49,474	51,736
All Other	1,456	1,523
Total	50,930	53,259

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Personal Services	32,982	34,492
All Other	60,276	60,276
Total	0	0
Total	93,258	94,768

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	336,659	348,771	397,776	411,290
All Other	2,358,339	2,358,339	2,364,571	2,364,864
Total	2,694,998	2,707,110	2,762,347	2,776,154

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	27,517	28,864	27,681	29,004
All Other	194,282	194,282	195,874	195,948
Total	221,799	223,146	223,555	224,952

MAINE HIV PREVENTION EDUCATION PROGRAM Z182
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What the Budget purchases:

The Maine HIV Prevention Education program provides funds for HIV prevention training of health educators, student peer educators, special education teachers and other teachers and youth workers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENTAL FUND Z147

What the Budget purchases:

The National Board Certification Salary Supplemental Fund provides a salary supplement for teachers who have attained certification from the National Board for Professional Teaching Standards.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	335,000	335,000	335,000	335,000
Total	335,000	335,000	335,000	335,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

What the Budget purchases:

The National Board Certification Scholarship Fund encourages teachers to apply to and enroll in the certification program offered by the National Board for Professional Teaching Standards. School administrative units or publicly funded secondary schools may request scholarship funds on behalf of its teachers who meet statutory eligibility requirements.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	75,000	75,000	75,000	75,000
Total	75,000	75,000	75,000	75,000

OBESITY AND CHRONIC DISEASE FUND Z111

What the Budget purchases:

The Obesity and Chronic Disease Fund program has a base allocation in the event that funds are received to fund the implementation of a physical education program for elementary schools, new equipment, new staff training, new personnel, administrative costs and other expenses not related to an existing physical education program. Authorized by Public Law 2009, chapter 264, Part A, section 5.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

What the Budget purchases:

The Retired Teachers Group Life Insurance program provides funding for group life insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	3,459,000	3,547,000	3,547,000	3,547,000
Total	3,459,000	3,547,000	3,547,000	3,547,000

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

GENERAL FUND

All Other			931,086	1,054,233
Total			931,086	1,054,233

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	3,459,000	3,547,000	4,478,086	4,601,233
Total	3,459,000	3,547,000	4,478,086	4,601,233

RETIRED TEACHERS' HEALTH INSURANCE 0854

What the Budget purchases:

The Retired Teachers' Health Insurance program provides funding for health insurance benefits for Maine's retired teachers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	40,000,000	45,000,000	45,000,000	45,000,000
Total	40,000,000	45,000,000	45,000,000	45,000,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	40,000,000	45,000,000	45,000,000	45,000,000
Total	40,000,000	45,000,000	45,000,000	45,000,000

SCHOOL FINANCE AND OPERATIONS Z078

What the Budget purchases:

The School Finance and Operations team is responsible for distribution of over \$1 billion in General Purpose Aid for Local Schools via the Essential Programs and Services funding model; ensuring adherence to, and providing technical assistance on school finance statutes; oversight of data collection systems across the department; providing technology support for department personnel; and oversight of child nutrition programs, including the school breakfast program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	411,295	428,765	485,362	491,659
All Other	3,978,022	4,928,059	2,153,059	2,153,059
Total	4,389,317	5,356,824	2,638,421	2,644,718

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	989,388	1,008,255	1,030,614	1,046,406
All Other	59,609,848	59,609,848	59,609,848	59,609,848
Total	60,599,236	60,618,103	60,640,462	60,656,254

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	552,682	563,867	579,507	582,040
All Other	432,777	432,777	432,777	432,777
Total	985,459	996,644	1,012,284	1,014,817

2019-20 2020-21

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, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

GENERAL FUND

Personal Services	(55,305)	(55,749)
Total	(55,305)	(55,749)

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,554	84,862
Total	81,554	84,862

2019-20 2020-21

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

All Other	(75,000)	(75,000)
Total	(75,000)	(75,000)

	2019-20	2020-21
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. This initiative also transfers All Other costs associated with these positions.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(653,855)	(607,883)
All Other	(391,322)	(391,389)
Total	(1,045,177)	(999,272)

	2019-20	2020-21
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		
Personal Services	7,950	8,804
All Other	(7,950)	(8,804)
Total	0	0

	2019-20	2020-21
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		
Personal Services	8,048	11,918
All Other	(8,048)	(11,918)
Total	0	0

	2019-20	2020-21
Initiative: Establishes 5 Education Specialist III positions, 5 Regional Education Representative positions, 2 Office Specialist I 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 and content specialist's contractual consultation services. This initiative also adjusts All Other costs in the Adult Education program from savings generated through the replacement of 2 part-time contract workers that provide contract services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		205,388
All Other		12,766
Total	0	218,154

	2019-20	2020-21
Initiative: Provides funding for the difference between the federal reimbursement for a reduced-price lunch and the federal reimbursement for a free lunch. This initiative also provides one-time funding to modify the existing school meal software application to accommodate this change in fiscal year 2019-20.		
GENERAL FUND		
All Other	669,788	584,483
Total	669,788	584,483

Education, Department of

	2019-20	2020-21
Initiative: Establishes one Education Specialist II position and provides funding for related All Other costs. This initiative also provides funding to support the use of local produce in schools.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	87,848	91,863
All Other	221,383	328,883
Total	309,231	420,746

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	7,000	9,000
Personal Services	411,295	428,765	607,409	826,827
All Other	3,978,022	4,928,059	2,961,280	2,995,387
Total	4,389,317	5,356,824	3,568,689	3,822,214

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	989,388	1,008,255	1,038,662	1,058,324
All Other	59,609,848	59,609,848	59,601,800	59,597,930
Total	60,599,236	60,618,103	60,640,462	60,656,254

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	552,682	563,867	(74,348)	(25,843)
All Other	432,777	432,777	41,455	41,388
Total	985,459	996,644	(32,893)	15,545

SPECIAL SERVICES TEAM Z080

What the Budget purchases:

The Special Services Team program provides for general administration and supervision to ensure implementation of State policy regarding equal educational opportunities for children with disabilities, pursuant to Title 20-A, Maine Unified Special Education Regulations Chapter 101, and the federal Individuals with Disabilities Education Act, as amended. It also manages several federal grant programs and provides technical assistance and professional development to the field. The team also works with parents and adult students in an effort to ensure a free appropriate public education for all Maine's children with disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	94,392	95,247	93,526	93,857
All Other	151,943	151,943	151,943	151,943
Total	246,335	247,190	245,469	245,800

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,939,787	1,988,986	2,053,153	2,074,614
All Other	59,882,781	59,881,518	59,881,518	59,881,518
Total	61,822,568	61,870,504	61,934,671	61,956,132

2019-20 2020-21

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, Federal Expenditures Fund to 100% Special Services Team, Federal Expenditures Fund. Also reorganizes one Education Specialist III position to a Public Service Manager II position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(9,921)	(9,928)
Total		(9,921)	(9,928)

2019-20 2020-21

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. This initiative also adjusts the All Other savings to Personal Services in the Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services		31,447	31,677
All Other		(31,447)	(31,677)
Total		0	0

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		145,433	151,255
All Other		(145,433)	(151,255)
Total		0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Personal Services	94,392	95,247	93,526	93,857
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	151,943	151,943	151,943	151,943
Total	246,335	247,190	245,469	245,800

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,939,787	1,988,986	2,220,112	2,247,618
All Other	59,882,781	59,881,518	59,704,638	59,698,586
Total	61,822,568	61,870,504	61,924,750	61,946,204

TEACHER RETIREMENT 0170

What the Budget purchases:

The Teacher Retirement program provides the State's share of funding for retirement benefits for Maine's retired teachers. The retirement benefit program is administered by the Maine Public Employees Retirement System.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	129,421,735	132,980,833	132,980,833	132,980,833
Total	129,421,735	132,980,833	132,980,833	132,980,833

2019-20 2020-21

Initiative: Provides funding for teacher retirement costs based on actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND

All Other	41,549,532	46,349,117
Total	41,549,532	46,349,117

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	129,421,735	132,980,833	174,530,365	179,329,950
Total	129,421,735	132,980,833	174,530,365	179,329,950

Education, State Board of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,444	90,387	111,248	103,810
All Other	73,694	73,694	73,694	73,694
Total	163,138	164,081	184,942	177,504

Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,444	90,387	111,248	103,810
All Other	73,694	73,694	73,694	73,694
Total	163,138	164,081	184,942	177,504

Education, State Board of

STATE BOARD OF EDUCATION 0614

What the Budget purchases:

The State Board of Education has policy, rule making and approval responsibility for specified aspects of the statewide educational system including educator certification, program approval for higher education, school construction and Career and Technical education.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,444	90,387	95,562	96,423
All Other	73,694	73,694	73,694	73,694
Total	163,138	164,081	169,256	170,117

2019-20 **2020-21**

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

GENERAL FUND

Personal Services			15,686	7,387
		Total	15,686	7,387

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	89,444	90,387	111,248	103,810
All Other	73,694	73,694	73,694	73,694
Total	163,138	164,081	184,942	177,504

Efficiency Maine Trust

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	195,702	121,212	121,694	126,625
All Other	2,187,705	2,181,661	2,478,306	2,473,375
Total	2,383,407	2,302,873	2,600,000	2,600,000

Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	195,702	121,212	121,694	126,625
All Other	2,187,705	2,181,661	2,478,306	2,473,375
Total	2,383,407	2,302,873	2,600,000	2,600,000

Efficiency Maine Trust

EFFICIENCY MAINE TRUST Z100

What the Budget purchases:

The Efficiency Maine Trust develops, plans, coordinates and implements energy efficiency and alternative energy resources programs in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	195,702	121,212	121,694	126,625
All Other	2,187,705	2,181,661	2,181,661	2,181,661
Total	2,383,407	2,302,873	2,303,355	2,308,286

2019-20 **2020-21**

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

OTHER SPECIAL REVENUE FUNDS

All Other			296,645	291,714
		Total	296,645	291,714

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	195,702	121,212	121,694	126,625
All Other	2,187,705	2,181,661	2,478,306	2,473,375
Total	2,383,407	2,302,873	2,600,000	2,600,000

Environmental Protection, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	373,000	370,500	370,000	370,000
Positions - FTE COUNT	1,558	1,558	1,558	1,558
Personal Services	33,624,689	34,100,520	35,043,210	35,654,039
All Other	36,566,022	37,541,049	35,932,633	35,683,675
Capital Expenditures	338,250	196,400	299,850	270,000
Total	70,528,961	71,837,969	71,275,693	71,607,714
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	73,000	72,500	70,000	70,000
Personal Services	6,150,757	6,255,857	6,769,155	6,889,881
All Other	1,683,784	3,185,688	2,011,825	1,762,952
Total	7,834,541	9,441,545	8,780,980	8,652,833
Department Summary - HIGHWAY FUND				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	95,000	93,000	92,000	92,000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	8,482,961	8,480,512	8,489,070	8,620,003
All Other	5,947,598	5,947,217	5,942,912	5,942,654
Capital Expenditures	20,000	20,000	14,850	24,000
Total	14,450,559	14,447,729	14,446,832	14,586,657
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	205,000	205,000	208,000	208,000
Positions - FTE COUNT	0.962	0.962	0.962	0.962
Personal Services	18,990,971	19,364,151	19,784,985	20,144,155
All Other	28,901,586	28,375,090	27,944,842	27,945,015
Capital Expenditures	318,250	176,400	285,000	246,000
Total	48,210,807	47,915,641	48,014,827	48,335,170

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

What the Budget purchases:

The Environmental Protection - Administration program provides policy and administrative leadership, oversight, coordination and support.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	5.500	5.500	5.500
Personal Services	625,348	597,532	640,239	645,231
All Other	813,776	816,315	816,315	816,315
Total	1,439,124	1,413,847	1,456,554	1,461,546

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	2,234,104	2,288,899	2,434,284	2,475,498
All Other	3,837,916	3,837,948	3,837,948	3,837,948
Capital Expenditures	11,800			
Total	6,083,820	6,126,847	6,272,232	6,313,446

	2019-20	2020-21
Initiative: Provides one-time funding for technology costs related to increased staff time needed to develop request for proposal for a new licensing data system.		

GENERAL FUND

All Other	248,873	
Total	248,873	0

	2019-20	2020-21
Initiative: Provides funding for planned Oracle Upgrades, above-and-beyond staffing for the existing Department of Environmental Protection Application Development Team.		

GENERAL FUND

All Other	15,007	15,007
Total	15,007	15,007

	2019-20	2020-21
Initiative: Provides funding for security scans for web applications.		

GENERAL FUND

All Other	29,291	29,291
Total	29,291	29,291

	2019-20	2020-21
Initiative: Provides funding for network access.		

GENERAL FUND

All Other	24,940	24,940
Total	24,940	24,940

Environmental Protection, Department of

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	11,330	11,685
Total	11,330	11,685
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(52,608)	(55,029)
All Other	(2,244)	(2,347)
Total	(54,852)	(57,376)

	2019-20	2020-21
Initiative: Provides funding for additional Geographic Information System Services.		
GENERAL FUND		
All Other	8,026	8,026
Total	8,026	8,026

	2019-20	2020-21
Initiative: Transfers one Environmental Engineer position from the Administration - Environmental Protection program to the Remediation and Waste Management program within the Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(84,280)	(88,235)
Total	(84,280)	(88,235)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	5.500	5.000	5.000
Personal Services	625,348	597,532	651,569	656,916
All Other	813,776	816,315	1,142,452	893,579
Total	1,439,124	1,413,847	1,794,021	1,550,495

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	24.000	24.000	23.000	23.000
Personal Services	2,234,104	2,288,899	2,297,396	2,332,234
All Other	3,837,916	3,837,948	3,835,704	3,835,601
Capital Expenditures	11,800			
Total	6,083,820	6,126,847	6,133,100	6,167,835

AIR QUALITY 0250

What the Budget purchases:

The Bureau of Air Quality issues air emissions licensing, monitoring and compliance, outreach and educational activities and meteorological research and analysis, to protect and improve outdoor air quality.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,080,326	1,107,212	1,151,416	1,175,156
All Other	57,159	57,159	57,159	57,159
Total	1,137,485	1,164,371	1,208,575	1,232,315

Program Summary - HIGHWAY FUND - Informational

All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	322,872	252,240	261,201	262,647
All Other	685,774	685,774	685,774	685,774
Capital Expenditures	20,000	20,000		
Total	1,028,646	958,014	946,975	948,421

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

2019-20 **2020-21**

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

Capital Expenditures	14,850	24,000
Total	14,850	24,000

2019-20 **2020-21**

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,080,326	1,107,212	1,151,416	1,175,156
All Other	57,159	57,159	57,159	57,159
Total	1,137,485	1,164,371	1,208,575	1,232,315

Environmental Protection, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND - Informational				
All Other	33,054	33,054	33,054	33,054
Total	33,054	33,054	33,054	33,054

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	4,000	3,000	3,000	3,000
Personal Services	322,872	252,240	261,201	262,647
All Other	685,774	685,774	685,774	685,774
Capital Expenditures	20,000	20,000	14,850	24,000
Total	1,028,646	958,014	961,825	972,421

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000		
Total	50,000	50,000	0	0

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
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What the Budget purchases:

The Board of Environmental Protection Fund program is responsible for, review and adoption of new and amended rules, public hearings of appeals, licensing determinations for projects having significant public interest, and review and approval of administrative enforcement agreements.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,039	224,768	224,576	224,661
All Other	104,961	100,232	100,232	100,232
Total	325,000	325,000	324,808	324,893

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	220,039	224,768	224,576	224,661
All Other	104,961	100,232	100,232	100,232
Total	325,000	325,000	324,808	324,893

LAND RESOURCES Z188

What the Budget purchases:

The Bureau of Land Resources consists of the Land Division and the Sustainability Division. The Land Division strives to protect and improve land quality attributes through a number of licensing, compliance and enforcement activities statewide that relate to land development. The Sustainability Division administers departmentwide programs related to materials management and product stewardship (for example, returnable bottles and e-waste recycling), composting and organics recovery, as well as climate change and adaptation activities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25,000	25,000	25,000	25,000
Personal Services	1,803,584	1,849,239	2,007,143	2,053,121
All Other	100,000	100,000	100,000	100,000
Total	1,903,584	1,949,239	2,107,143	2,153,121

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	282,894	291,417	298,126	308,528
All Other	19,257	19,273	19,273	19,273
Total	302,151	310,690	317,399	327,801

2019-20 2020-21

Initiative: Reallocates the cost of one Public Service Manager I and related All Other position from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% the Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Personal Services	(51,002)	(53,386)
All Other	(2,176)	(2,277)
Total	(53,178)	(55,663)

2019-20 2020-21

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% the Land Resources program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services	33,074	34,564
All Other	1,411	1,475
Total	34,485	36,039

2019-20 2020-21

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 transfers related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	172,223	175,856
Total	172,223	175,856

Environmental Protection, Department of

	2019-20	2020-21
Initiative: Transfers one Public Service Manager II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Land Resources program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	128,563	134,011
Total	128,563	134,011

	2019-20	2020-21
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 transfers related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(296,649)	(306,127)
Total	(296,649)	(306,127)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	25.000	25.000	23.000	23.000
Personal Services	1,803,584	1,849,239	2,011,280	2,056,861
All Other	100,000	100,000	100,000	100,000
Total	1,903,584	1,949,239	2,111,280	2,156,861

	3.000	3.000	3.000	3.000
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	282,894	291,417	280,198	289,706
All Other	19,257	19,273	18,508	18,471
Total	302,151	310,690	298,706	308,177

MAINE ENVIRONMENTAL PROTECTION FUND 0421

What the Budget purchases:

The Maine Environmental Protection Fund provides administration of select fees in support of environmental licensing, compliance, outreach, educational and other activities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	64.000	64.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,556,178	5,701,653	5,813,914	5,943,916
All Other	4,421,646	4,421,972	4,421,972	4,421,972
Capital Expenditures	100,450	95,400		
Total	10,078,274	10,219,025	10,235,886	10,365,888

	2019-20	2020-21
Initiative: Reallocates the cost of one Public Service Manager I and related All Other position from 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% the Land Resources program, Federal Expenditures Fund to 100% Maine Environmental Protection Fund program, Other Special Revenue Funds.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	51,002	53,386
All Other	2,176	2,277
Total	53,178	55,663

	2019-20	2020-21
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% the Land Resources program, Federal Expenditures Fund.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	(33,074)	(34,564)
All Other	(1,411)	(1,475)
Total	(34,485)	(36,039)

	2019-20	2020-21
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

Capital Expenditures	90,500	81,000
Total	90,500	81,000

	2019-20	2020-21
Initiative: Provides funding for the annual fee associated with the online portal for registration of labels in the Bottle Bill program.		

OTHER SPECIAL REVENUE FUNDS

All Other	8,341	8,341
Total	8,341	8,341

	2019-20	2020-21
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 transfers related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(172,223)	(175,856)
All Other	(7,346)	(7,501)
Total	(179,569)	(183,357)

	2019-20	2020-21
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 transfers related All Other costs.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	4.000	4.000
Personal Services	296,649	306,127
All Other	12,653	13,057
Total	309,302	319,184

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	64.000	64.000	67.000	67.000
Positions - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	5,556,178	5,701,653	5,956,268	6,093,009
All Other	4,421,646	4,421,972	4,436,385	4,436,671
Capital Expenditures	100,450	95,400	90,500	81,000
Total	10,078,274	10,219,025	10,483,153	10,610,680

PERFORMANCE PARTNERSHIP GRANT 0851

What the Budget purchases:

The Performance Partnership Grant program is responsible for the administration of a United States Environmental Protection Agency Grant complementing State support for Air Quality, Land and Water Quality and certain Remediation and Waste Management programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	63.000	62.000	62.000	62.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	5,616,187	5,642,070	5,709,671	5,799,870
All Other	3,537,406	3,537,011	3,537,011	3,537,011
Total	9,153,593	9,179,081	9,246,682	9,336,881

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Transfers one Public Service Manager II position and related All Other costs from the Performance Partnership Grant program, Federal Expenditures Fund to the Land Resources program, General Fund.		

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(128,563)	(134,011)
All Other	(5,484)	(5,715)
Total	(134,047)	(139,726)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	63.000	62.000	61.000	61.000
Positions - FTE COUNT	0.596	0.596	0.596	0.596
Personal Services	5,616,187	5,642,070	5,581,108	5,665,859
All Other	3,537,406	3,537,011	3,531,527	3,531,296
Total	9,153,593	9,179,081	9,112,635	9,197,155

REMIEDIATION AND WASTE MANAGEMENT 0247

What the Budget purchases:

The Remediation and Waste Management program is responsible for materials management, investigations of contaminated sites, cleanup feasibility studies, design and implementation of remedial activities, efforts to return contaminated sites to productive use, and compliance, outreach and educational activities to protect resources from spills or mishandling of solid waste, petroleum, hazardous materials and hazardous waste.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	584,237	599,789	686,645	701,523
All Other	152,049	1,651,524	151,524	151,524
Total	736,286	2,251,313	838,169	853,047

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,067,742	2,100,078	2,123,345	2,157,494
All Other	1,348,476	1,348,474	1,348,474	1,348,474
Total	3,416,218	3,448,552	3,471,819	3,505,968

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	100,000	100,000	100,000	100,000
Positions - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	9,671,404	9,820,038	9,914,823	10,074,920
All Other	18,198,631	17,676,451	17,676,451	17,676,451
Capital Expenditures	206,000	81,000		
Total	28,076,035	27,577,489	27,591,274	27,751,371

2019-20 **2020-21**

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

Capital Expenditures		194,500	165,000
Total		194,500	165,000

2019-20 **2020-21**

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other		(390,473)	(390,473)
Total		(390,473)	(390,473)

Environmental Protection, Department of

2019-20 **2020-21**

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

Personal Services		41,796	42,008
All Other		1,944	1,954
	Total	43,740	43,962

OTHER SPECIAL REVENUE FUNDS

Personal Services		(41,796)	(42,008)
All Other		(1,944)	(1,954)
	Total	(43,740)	(43,962)

2019-20 **2020-21**

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		84,280	88,235
	Total	84,280	88,235

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	584,237	599,789	686,645	701,523
All Other	152,049	1,651,524	151,524	151,524
	Total	2,251,313	838,169	853,047

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000
Personal Services	2,067,742	2,100,078	2,165,141	2,199,502
All Other	1,348,476	1,348,474	1,350,418	1,350,428
	Total	3,448,552	3,515,559	3,549,930

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	100,000	100,000	101,000	101,000
Positions - FTE COUNT	0,308	0,308	0,308	0,308
Personal Services	9,671,404	9,820,038	9,957,307	10,121,147
All Other	18,198,631	17,676,451	17,284,034	17,284,024
Capital Expenditures	206,000	81,000	194,500	165,000
	Total	27,577,489	27,435,841	27,570,171

WATER QUALITY 0248

What the Budget purchases:

The Water Quality program is responsible for the licensing of water pollution control facilities, pollution control technical assistance, compliance monitoring and outreach and educational activities to protect and improve the quality of ground and surface water.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,057,262	2,102,085	2,268,245	2,299,425
All Other	560,800	560,690	560,690	560,690
Total	2,618,062	2,662,775	2,828,935	2,860,115

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	193,266	194,707	201,422	202,289
All Other	356,685	356,685	356,685	356,685
Total	549,951	551,392	558,107	558,974

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,309,246	1,328,793	1,349,438	1,373,104
All Other	2,288,432	2,288,487	2,288,487	2,288,487
Total	3,597,678	3,617,280	3,637,925	3,661,591

			<u>2019-20</u>	<u>2020-21</u>
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	2,057,262	2,102,085	2,268,245	2,299,425
All Other	560,800	560,690	560,690	560,690
Total	2,618,062	2,662,775	2,828,935	2,860,115

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	193,266	194,707	201,422	202,289
All Other	356,685	356,685	356,685	356,685
Total	549,951	551,392	558,107	558,974

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,309,246	1,328,793	1,349,438	1,373,104
All Other	2,288,432	2,288,487	2,288,487	2,288,487
Total	3,597,678	3,617,280	3,637,925	3,661,591

Ethics and Elections Practices, Commission on Governmental

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	620,920	642,332	717,969	682,244
All Other	4,995,927	(1,001,768)	2,994,341	2,963,546
Total	5,616,847	(359,436)	3,712,310	3,645,790
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,649	142,427	150,113	153,293
All Other	8,897	8,897	8,897	8,897
Total	146,546	151,324	159,010	162,190
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	483,271	499,905	567,856	528,951
All Other	4,987,030	(1,010,665)	2,985,444	2,954,649
Total	5,470,301	(510,760)	3,553,300	3,483,600

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

What the Budget purchases:

The Government Ethics and Election Practices Commission administers the Maine Clean Election Act, and the state's campaign finance, lobbyist disclosure and legislative ethics laws.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,649	142,427	150,896	154,129
All Other	8,897	8,897	8,897	8,897
Total	146,546	151,324	159,793	163,026

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	483,271	499,905	448,147	454,726
All Other	4,987,030	(1,010,665)	1,988,359	1,988,359
Total	5,470,301	(510,760)	2,436,506	2,443,085

2019-20	2020-21
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Initiative: Provides allocation to meet the current projected dedicated revenue.

OTHER SPECIAL REVENUE FUNDS

All Other	1,014,516	932,404
Total	1,014,516	932,404

2019-20	2020-21
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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

Personal Services	34,278	40,111
Total	34,278	40,111

2019-20	2020-21
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Initiative: Provides allocation for supporting technology services related to used in online reporting and public disclosure applications.

OTHER SPECIAL REVENUE FUNDS

All Other	66,000	66,000
Total	66,000	66,000

2019-20	2020-21
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Initiative: Provides allocation for yearly hosting services related to online registration/penalty payments and qualify contribution services.

OTHER SPECIAL REVENUE FUNDS

All Other	2,000	2,000
Total	2,000	2,000

Ethics and Elections Practices, Commission on Governmental

	2019-20	2020-21
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 March 30, 2018.		
GENERAL FUND		
Personal Services	(783)	(836)
Total	(783)	(836)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	43,107	17,475
All Other	(43,107)	(17,475)
Total	0	0

	2019-20	2020-21
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 March 30, 2018.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	42,324	16,639
All Other	(42,324)	(16,639)
Total	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	137,649	142,427	150,113	153,293
All Other	8,897	8,897	8,897	8,897
Total	146,546	151,324	159,010	162,190

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	483,271	499,905	567,856	528,951
All Other	4,987,030	(1,010,665)	2,985,444	2,954,649
Total	5,470,301	(510,760)	3,553,300	3,483,600

Executive Department

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	44.500	44.500	49.500	49.500
Positions - FTE COUNT	0.684	0.684	0.540	0.540
Personal Services	5,214,971	5,402,751	6,411,434	6,624,164
All Other	3,444,919	3,444,919	4,053,814	4,053,054
Total	8,659,890	8,847,670	10,465,248	10,677,218
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	32.500	32.500	37.500	37.500
Positions - FTE COUNT	0.684	0.684	0.540	0.540
Personal Services	3,603,425	3,746,074	4,648,594	4,834,239
All Other	588,928	588,928	621,906	621,906
Total	4,192,353	4,335,002	5,270,500	5,456,145
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	270,618	283,133	448,378	467,165
All Other	2,066,264	2,066,264	2,042,728	2,042,728
Total	2,336,882	2,349,397	2,491,106	2,509,893
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	1,340,928	1,373,544	1,314,462	1,322,760
All Other	789,727	789,727	1,389,180	1,388,420
Total	2,130,655	2,163,271	2,703,642	2,711,180

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

What the Budget purchases:

The Office of the Governor exists to provide support services to the Governor to carry out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work, and manage the operating budget of the Governor using the highest standards and professional conduct.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	2,422,676	2,528,743	2,765,448	2,881,836
All Other	337,476	337,211	337,211	337,211
Total	2,760,152	2,865,954	3,102,659	3,219,047

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	21,500	21,500	21,500	21,500
Personal Services	2,422,676	2,528,743	2,765,448	2,881,836
All Other	337,476	337,211	337,211	337,211
Total	2,760,152	2,865,954	3,102,659	3,219,047

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	115,014	115,014	115,014	115,014
Total	115,014	115,014	115,014	115,014

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

BLAINE HOUSE 0072

What the Budget purchases:

The Blaine House, a national historic landmark, is the official residence of the Governor of the State of Maine. The Blaine House staff provides services for the Governor and the Governor's family and guests. The staff also maintains Blaine House offices for the Governor to display the mansion during public visiting hours and assists at official receptions and other gatherings.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.540	0.540
Personal Services	580,927	608,366	633,354	660,021
All Other	71,790	72,055	72,055	72,055
Total	652,717	680,421	705,409	732,076

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Positions - FTE COUNT	0.684	0.684	0.540	0.540
Personal Services	580,927	608,366	633,354	660,021
All Other	71,790	72,055	72,055	72,055
Total	652,717	680,421	705,409	732,076

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	5,240	5,240	5,240	5,240
Total	5,240	5,240	5,240	5,240

GOVERNOR'S ENERGY OFFICE Z122

What the Budget purchases:

The Governor's Energy Office carries out the responsibilities of the State relating to energy resources, planning and development.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	270,618	283,133	286,776	298,890
All Other	1,894,100	1,894,100	1,894,100	1,894,100
Total	2,164,718	2,177,233	2,180,876	2,192,990

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	151,934	158,409	179,559	186,972
All Other	100,000	100,000	100,000	100,000
Total	251,934	258,409	279,559	286,972

2019-20 2020-21

Initiative: Adjusts funding to meet the current transfer of indirect costs.

FEDERAL EXPENDITURES FUND

All Other	(23,536)	(23,536)
Total	(23,536)	(23,536)

OTHER SPECIAL REVENUE FUNDS

All Other	141,493	142,233
Total	141,493	142,233

2019-20 2020-21

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

Personal Services	161,602	168,275
Total	161,602	168,275

OTHER SPECIAL REVENUE FUNDS

Personal Services	(161,602)	(168,275)
Total	(161,602)	(168,275)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	270,618	283,133	448,378	467,165
All Other	1,894,100	1,894,100	1,870,564	1,870,564
Total	2,164,718	2,177,233	2,318,942	2,337,729

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	151,934	158,409	17,957	18,697

Executive Department

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	100,000	100,000	241,493	242,233
Total	251,934	258,409	259,450	260,930

OFFICE OF POLICY AND MANAGEMENT Z135

What the Budget purchases:

The Governor's Office of Policy and Management carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director and other professional staff, the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy and communicates economic data.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	599,822	608,965	651,092	666,927
All Other	63,123	63,123	63,123	63,123
Total	662,945	672,088	714,215	730,050

2019-20 2020-21

Initiative: Establishes 5 Public Service Coordinator II positions and provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	598,700	625,455
All Other	32,978	32,978
Total	631,678	658,433

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	10,000	10,000
Personal Services	599,822	608,965	1,249,792	1,292,382
All Other	63,123	63,123	96,101	96,101
Total	662,945	672,088	1,345,893	1,388,483

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

Initiative: NONE			2019-20	2020-21
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	116,539	116,539	116,539	116,539
Total	116,539	116,539	116,539	116,539

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	57,150	57,150	57,150	57,150
Total	57,150	57,150	57,150	57,150

PUBLIC ADVOCATE 0410

What the Budget purchases:

The Public Advocate represents Maine utility consumers in matters overseen by the Public Utility Commission (PUC) so that consumers have affordable, high quality utility services, and seeks to carry out this representation in a principled, diligent and compassionate manner. The advocacy role includes negotiating for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence; implementing policy set by the PUC, the Governor, and the Legislature; maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers; pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers; and working with ISO-NE and becoming a member of the NEPOOL to stabilize and lower electricity prices for Maine and the northeast region.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,188,994	1,215,135	1,296,505	1,304,063
All Other	683,987	683,987	683,987	683,987
Total	1,872,981	1,899,122	1,980,492	1,988,050

	2019-20	2020-21
Initiative: Provides funding for increased educational outreach.		
OTHER SPECIAL REVENUE FUNDS		
All Other	34,000	34,000
Total	34,000	34,000

	2019-20	2020-21
Initiative: Provides funding for an anticipated increase in the cost of leased space.		
OTHER SPECIAL REVENUE FUNDS		
All Other		3,500
Total	0	3,500

	2019-20	2020-21
Initiative: Provide funding for an increase in contractual services.		
OTHER SPECIAL REVENUE FUNDS		
All Other	400,000	400,000
Total	400,000	400,000

	2019-20	2020-21
Initiative: Provides funding for increase in the cost of operations.		
OTHER SPECIAL REVENUE FUNDS		
All Other	18,060	18,060
Total	18,060	18,060

	2019-20	2020-21
Initiative: Provides one-time funding for website redesign.		
OTHER SPECIAL REVENUE FUNDS		
All Other	5,900	900
Total	5,900	900

Executive Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,188,994	1,215,135	1,296,505	1,304,063
All Other	683,987	683,987	1,141,947	1,140,447
Total	1,872,981	1,899,122	2,438,452	2,444,510

Finance Authority of Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	21,540,634	21,540,634	22,982,100	23,985,990
Total	21,540,634	21,540,634	22,982,100	23,985,990
Department Summary - GENERAL FUND				
All Other	16,192,394	16,192,394	17,245,394	18,245,394
Total	16,192,394	16,192,394	17,245,394	18,245,394
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,500	5,000,500	5,388,966	5,392,856
Total	5,000,500	5,000,500	5,388,966	5,392,856
Department Summary - FUND FOR A HEALTHY MAINE				
All Other	347,740	347,740	347,740	347,740
Total	347,740	347,740	347,740	347,740

Finance Authority of Maine

DAIRY IMPROVEMENT FUND Z143

What the Budget purchases:

The fund is deposited with the Finance Authority of Maine but administered by the Department of Agriculture, Conservation and Forestry. Monies are to be used to provide loans to assist dairy farmers in making capital improvements to maintain and enhance the viability of their farms and to pay the administrative costs of processing loan applications and servicing and administering the fund and loans made from the fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

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

OTHER SPECIAL REVENUE FUNDS

All Other			388,466	392,356
		Total	388,466	392,356

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	388,966	392,856
Total	500	500	388,966	392,856

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174

What the Budget purchases:

Provides funding for Finance Authority of Maine to contract with a private nonprofit corporation in the amount of at least \$73,000 annually to market the program throughout the state.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
All Other	22,000	22,000	22,000	22,000
Total	22,000	22,000	22,000	22,000
			2019-20	2020-21

Initiative: Provides funding for marketing the tax credit to Maine students and businesses.

GENERAL FUND

All Other			53,000	53,000
		Total	53,000	53,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
All Other	22,000	22,000	75,000	75,000
Total	22,000	22,000	75,000	75,000

FHM - DENTAL EDUCATION 0951

What the Budget purchases:

Finance Authority of Maine funds the provision of need-based, subsidized dental education loans to Maine residents attending dental school or repayment of dental education loans for dental service providers or by providing funds for the repayment of dental education loans.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740
			2019-20	2020-21

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	237,740	237,740	237,740	237,740
Total	237,740	237,740	237,740	237,740

FHM - HEALTH EDUCATION CENTERS 0950

What the Budget purchases:

Health Education Centers provide funding for recruitment centers in Maine to encourage students to attend medical school.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	110,000	110,000	110,000	110,000
Total	110,000	110,000	110,000	110,000

SMALL ENTERPRISE GROWTH FUND Z235

What the Budget purchases:

The Small Enterprise Growth Fund is a professionally managed venture capital fund that invests exclusively in Maine-based companies that demonstrate a potential for substantial growth and success that will contribute to the prosperity of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

What the Budget purchases:

The Finance Authority of Maine provides grant, forgivable loan and tuition waiver programs, as well as outreach activities, to assist Maine citizens with financing the pursuit of post-secondary education.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	15,670,394	15,670,394	15,670,394	15,670,394
Total	15,670,394	15,670,394	15,670,394	15,670,394

2019-20 **2020-21**

Initiative: Provides funding for the Maine State Grant to assist adult learners in returning to school and completing their credentials.

GENERAL FUND

All Other			1,000,000	2,000,000
		Total	1,000,000	2,000,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	15,670,394	15,670,394	16,670,394	17,670,394
Total	15,670,394	15,670,394	16,670,394	17,670,394

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060

What the Budget purchases:

Provides funding for bond interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean-up of waste motor oil disposal sites, in accordance with Public Law 2007, chapter 464.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	5,000,000	5,000,000	5,000,000	5,000,000
Total	5,000,000	5,000,000	5,000,000	5,000,000

Fire Protection Services Commission, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Department Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Fire Protection Services Commission, Maine

MAINE FIRE PROTECTION SERVICES COMMISSION 0936

What the Budget purchases:

The Maine Fire Protection Services Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

Harness Racing Promotional Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other	188,651	188,651		
Total	188,651	188,651	0	0

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	188,651	188,651		
Total	188,651	188,651	0	0

Harness Racing Promotional Board

HARNES RACING PROMOTIONAL BOARD 0873

What the Budget purchases:

The Harness Racing Promotional Board funds individual promotional activities at the agricultural fairs and commercial tracks. It also assists with funding an impact study of the industry, maintains a web page, and publishes a calendar. The Board participates in open farm days for breeding farms and training tracks, has booths at the equine shows and Maine agricultural show each year, sponsors and assists with publication of entries and live racing results in Maine newspapers, and conducts informational meetings statewide. Public Law 2017, chapter 371 repeals the Harness Racing Promotional Board and moves its duties and responsibilities to the existing State Harness Racing Commission, which is within the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	188,651	188,651	188,651	188,651
Total	188,651	188,651	188,651	188,651

2019-20 **2020-21**

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

All Other			(188,651)	(188,651)
		Total	(188,651)	(188,651)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	188,651	188,651		
Total	188,651	188,651	0	0

Health Data Organization, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	554,580	571,124	580,762	596,551
All Other	1,462,940	1,487,940	1,462,940	1,462,940
Total	2,017,520	2,059,064	2,043,702	2,059,491

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	554,580	571,124	580,762	596,551
All Other	1,462,940	1,487,940	1,462,940	1,462,940
Total	2,017,520	2,059,064	2,043,702	2,059,491

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	554,580	571,124	580,762	596,551
All Other	1,462,940	1,487,940	1,462,940	1,462,940
Total	2,017,520	2,059,064	2,043,702	2,059,491

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	554,580	571,124	580,762	596,551
All Other	1,462,940	1,487,940	1,462,940	1,462,940
Total	2,017,520	2,059,064	2,043,702	2,059,491

Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	13,526,560			
Total	13,526,560	0	0	0
Department Summary - GENERAL FUND				
All Other	11,250,000			
Total	11,250,000	0	0	0
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,276,560			
Total	2,276,560	0	0	0

Health and Human Services, Department of (Formerly BDS)

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

What the Budget purchases:

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	9,909,714			
Total	9,909,714	0	0	0

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	9,909,714			
Total	9,909,714	0	0	0

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	1,340,286			
Total	1,340,286	0	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	1,340,286			
Total	1,340,286	0	0	0

Initiative: NONE

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,276,560			
Total	2,276,560	0	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,276,560			
Total	2,276,560	0	0	0

Initiative: NONE

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	3194.000	3217.000	3206.000	3206.000
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	253,616,551	264,145,184	275,686,676	290,492,844
All Other	3,752,852,886	3,930,585,662	4,538,549,612	4,592,191,703
Total	4,006,469,437	4,194,730,846	4,814,236,288	4,882,684,547
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1756.000	1793.000	1794.500	1794.500
Personal Services	128,437,842	135,947,683	144,681,188	152,448,607
All Other	1,040,201,487	1,111,589,995	1,195,616,627	1,225,389,249
Total	1,168,639,329	1,247,537,678	1,340,297,815	1,377,837,856
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	269.500	267.500	264.000	264.000
Personal Services	30,972,874	31,594,396	32,186,056	33,937,252
All Other	2,069,839,931	2,154,385,676	2,616,476,305	2,638,895,105
Total	2,100,812,805	2,185,980,072	2,648,662,361	2,672,832,357
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1087.000	1077.000	1067.000	1067.000
Positions - FTE COUNT	0.863	0.863	0.863	0.863
Personal Services	87,069,684	89,338,395	91,108,452	95,940,586
All Other	414,787,816	422,979,806	464,654,395	464,377,121
Total	501,857,500	512,318,201	555,762,847	560,317,707
Department Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	75.500	73.500	68.500	68.500
Personal Services	5,933,183	6,022,917	5,737,807	6,068,434
All Other	175,368,047	188,418,286	201,727,128	201,774,574
Total	181,301,230	194,441,203	207,464,935	207,843,008
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768
Department Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	6.000	6.000	12.000	12.000
Personal Services	1,202,968	1,241,793	1,973,173	2,097,965
All Other	51,149,837	51,706,131	58,569,389	60,249,886
Total	52,352,805	52,947,924	60,542,562	62,347,851

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146

What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	29.000	24.000	21.000	21.000
Personal Services	1,972,110	1,706,638	1,669,534	1,774,933
All Other	22,024,658	22,578,930	22,578,930	22,578,930
Total	23,996,768	24,285,568	24,248,464	24,353,863

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(86,200)	(92,884)
All Other		(9,440)	(9,659)
Total		(95,640)	(102,543)

2019-20 **2020-21**

Initiative: Eliminates one Customer Representative Associate II - Human Services position and reduces funding for related All Other costs.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(65,154)	(70,131)
All Other		(8,748)	(8,912)
Total		(73,902)	(79,043)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

All Other	7,090,651	7,090,651	7,090,651	7,090,651
Total	7,090,651	7,090,651	7,090,651	7,090,651

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	29.000	24.000	19.000	19.000
Personal Services	1,972,110	1,706,638	1,518,180	1,611,918
All Other	22,024,658	22,578,930	22,560,742	22,560,359
Total	23,996,768	24,285,568	24,078,922	24,172,277

AIDS LODGING HOUSE 0518

What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently. The AIDS Lodging House no longer exists and these funds are dispersed through a local community based organization.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	37,496	37,496	37,496	37,496
Total	37,496	37,496	37,496	37,496

BRAIN INJURY Z213

What the Budget purchases:

This program provides supports and services to persons with brain injuries, related conditions, Pre-Admission Screening and Resident Review (PASRR) qualifications and gero-psychiatric qualifications.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	585,749	612,137	654,592	695,245
All Other	596,350	596,350	596,350	596,350
Total	1,182,099	1,208,487	1,250,942	1,291,595

Program Summary - FEDERAL EXPENDITURES FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	585,749	612,137	654,592	695,245
All Other	596,350	596,350	596,350	596,350
Total	1,182,099	1,208,487	1,250,942	1,291,595

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	250,000	250,000	250,000	250,000
Total	250,000	250,000	250,000	250,000

CHILD CARE SERVICES 0563

What the Budget purchases:

This program supports the child care subsidy program by providing subsidies for qualifying families and supports training for child care providers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	297,048	297,048	297,048	297,048
Total	297,048	297,048	297,048	297,048

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	647,000	666,732	677,998	721,517
All Other	17,808,375	19,339,772	19,339,772	19,339,772
Total	18,455,375	20,006,504	20,017,770	20,061,289

2019-20 **2020-21**

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND

All Other			9,500,000	9,500,000
		Total	9,500,000	9,500,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

All Other	297,048	297,048	297,048	297,048
Total	297,048	297,048	297,048	297,048

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	9,500	9,500	9,500	9,500
Personal Services	647,000	666,732	677,998	721,517
All Other	17,808,375	19,339,772	28,839,772	28,839,772
Total	18,455,375	20,006,504	29,517,770	29,561,289

CHILD SUPPORT 0100

What the Budget purchases:

This program provides for both direct and indirect expenditures for the development of policy and the administration of the child support enforcement and recovery program under Federal Title IV-D of the Social Security Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	132,500	132,500	132,000	132,000
Personal Services	3,279,875	3,367,315	3,525,384	3,723,203
All Other	891,290	891,290	891,290	891,290
Total	4,171,165	4,258,605	4,416,674	4,614,493

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	10,786,885	11,068,082	11,284,829	11,907,975
All Other	5,352,162	5,351,473	5,351,473	5,351,473
Total	16,139,047	16,419,555	16,636,302	17,259,448

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	93,000	93,000	93,000	93,000
Personal Services	2,183,391	2,238,718	2,288,109	2,411,115
All Other	103,159,427	103,159,359	103,159,359	103,159,359
Total	105,342,818	105,398,077	105,447,468	105,570,474

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	132,500	132,500	132,000	132,000
Personal Services	3,279,875	3,367,315	3,525,384	3,723,203
All Other	891,290	891,290	891,290	891,290
Total	4,171,165	4,258,605	4,416,674	4,614,493

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	10,786,885	11,068,082	11,284,829	11,907,975
All Other	5,352,162	5,351,473	5,351,473	5,351,473
Total	16,139,047	16,419,555	16,636,302	17,259,448

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	93,000	93,000	93,000	93,000
Personal Services	2,183,391	2,238,718	2,288,109	2,411,115
All Other	103,159,427	103,159,359	103,159,359	103,159,359
Total	105,342,818	105,398,077	105,447,468	105,570,474

COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,920	77,687	78,468	84,427
All Other	3,473,150	3,473,150	3,473,150	3,473,150
Total	3,547,070	3,550,837	3,551,618	3,557,577
			2019-20	2020-21

Initiative: Provides allocation to align funding with available resources.

FEDERAL BLOCK GRANT FUND

All Other		450,000	450,000
	Total	450,000	450,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,920	77,687	78,468	84,427
All Other	3,473,150	3,473,150	3,923,150	3,923,150
Total	3,547,070	3,550,837	4,001,618	4,007,577

CONSENT DECREE Z204

What the Budget purchases:

A legal requirement to fund Mental Health Services-Community programs for individuals not eligible for MaineCare in order to conform to the Bates vs. DHHS Consent Decree. The community mental health services include community integration, assertive community treatment, daily living support, medication management, and Wellness Recovery and Action Plan services. The account allows for some funding to be used for short term residential services with the intent to move individuals into the community setting more quickly.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300
			2019-20	2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	5,797,300	5,797,300	5,797,300	5,797,300
Total	5,797,300	5,797,300	5,797,300	5,797,300

CRISIS OUTREACH PROGRAM Z216

What the Budget purchases:

The goal of the crisis system is to provide assistance to individuals, families, guardians, and providers in order to maximize individuals' opportunities to remain in their homes and communities, before, during and after crisis incidents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	1,794,400	1,837,880	1,954,080	2,056,668
All Other	121,689	121,689	121,689	121,689
Total	1,916,089	1,959,569	2,075,769	2,178,357

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,677,337	1,717,713	1,775,735	1,868,916
All Other	173,333	173,333	173,333	173,333
Total	1,850,670	1,891,046	1,949,068	2,042,249

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	46,000	46,000	46,000	46,000
Personal Services	1,794,400	1,837,880	1,954,080	2,056,668
All Other	121,689	121,689	121,689	121,689
Total	1,916,089	1,959,569	2,075,769	2,178,357

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	1,677,337	1,717,713	1,775,735	1,868,916
All Other	173,333	173,333	173,333	173,333
Total	1,850,670	1,891,046	1,949,068	2,042,249

DATA, RESEARCH AND VITAL STATISTICS Z037

What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	424,451	434,434	445,036	468,560
All Other	1,092,346	1,092,346	1,092,346	1,092,346
Total	1,516,797	1,526,780	1,537,382	1,560,906

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	163,329	164,950	170,451	177,037
All Other	437,721	437,626	437,626	437,626
Total	601,050	602,576	608,077	614,663

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	648,107	663,131	689,054	722,608
All Other	768,165	768,165	768,165	768,165
Total	1,416,272	1,431,296	1,457,219	1,490,773

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT		0,500	0,500
Personal Services		35,581	37,194
All Other		6,398	6,398
Total		41,979	43,592

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		66,272	68,853
All Other		8,785	8,870
Total		75,057	77,723

Health and Human Services, Department of (Formerly DHS)

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

Personal Services		33,002	34,571
All Other		4,057	4,109
Total		<u>37,059</u>	<u>38,680</u>

OTHER SPECIAL REVENUE FUNDS

Personal Services		(33,002)	(34,571)
All Other		(4,057)	(4,109)
Total		<u>(37,059)</u>	<u>(38,680)</u>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.500	5.500
Personal Services	424,451	434,434	480,617	505,754
All Other	1,092,346	1,092,346	1,098,744	1,098,744
Total	<u>1,516,797</u>	<u>1,526,780</u>	<u>1,579,361</u>	<u>1,604,498</u>

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	163,329	164,950	203,453	211,608
All Other	437,721	437,626	441,683	441,735
Total	<u>601,050</u>	<u>602,576</u>	<u>645,136</u>	<u>653,343</u>

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9.000	9.000	10.000	10.000
Personal Services	648,107	663,131	722,324	756,890
All Other	768,165	768,165	772,893	772,926
Total	<u>1,416,272</u>	<u>1,431,296</u>	<u>1,495,217</u>	<u>1,529,816</u>

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142

What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	198,000	195,000	196,500	196,500
Personal Services	10,063,985	10,060,097	10,575,236	11,168,303
All Other	14,792,798	14,849,224	14,774,224	14,774,224
Total	24,856,783	24,909,321	25,349,460	25,942,527
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	12,000	11,000	11,000	11,000
Personal Services	7,668,747	7,701,536	7,860,192	8,294,517
All Other	12,614,679	12,642,496	12,642,496	12,642,496
Total	20,283,426	20,344,032	20,502,688	20,937,013

2019-20 2020-21

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, Division of Financial and Personnel Services 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

All Other	96,883	104,092
Total	96,883	104,092

OTHER SPECIAL REVENUE FUNDS

All Other	66,710	71,675
Total	66,710	71,675

2019-20 2020-21

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 Financial and Administrative Services, Division of Financial and Personnel Services 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 Financial and Administrative Services.

GENERAL FUND

All Other	49,203	51,147
Total	49,203	51,147

OTHER SPECIAL REVENUE FUNDS

All Other	33,880	35,218
Total	33,880	35,218

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
<p>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, Division of Financial and Personnel Services 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.</p>		
<p>GENERAL FUND</p>		
All Other	97,396	104,503
Total	97,396	104,503
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	67,064	71,958
Total	67,064	71,958
<p style="text-align: right;">2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	110,616	114,825
All Other	3,839	3,839
Total	114,455	118,664
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services	73,744	76,553
All Other	5,066	5,158
Total	78,810	81,711
<p style="text-align: right;">2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
All Other	280,000	360,000
Total	280,000	360,000
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	192,799	247,884
Total	192,799	247,884
<p style="text-align: right;">2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
Personal Services	82,634	87,551
Total	82,634	87,551
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services	74,681	79,077
All Other	2,453	2,598
Total	77,134	81,675

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Provides funding for offices moving from state-owned property to leased property.		
GENERAL FUND		
All Other	1,350,423	1,509,740
Total	1,350,423	1,509,740
OTHER SPECIAL REVENUE FUNDS		
All Other	1,010,016	1,129,174
Total	1,010,016	1,129,174

	2019-20	2020-21
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 Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-21,000	-21,000
Personal Services	(873,831)	(913,425)
All Other	(131,275)	(131,275)
Total	(1,005,106)	(1,044,700)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(873,751)	(913,357)
All Other	(164,290)	(165,591)
Total	(1,038,041)	(1,078,948)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-14,000	-14,000
Personal Services	(556,694)	(594,126)
All Other	(43,059)	(43,059)
Total	(599,753)	(637,185)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(592,828)	(632,692)
All Other	(65,896)	(67,205)
Total	(658,724)	(699,897)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(36,125)	(38,748)
All Other	(4,095)	(4,095)
Total	(40,220)	(42,843)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(20,319)	(21,796)
All Other	(3,046)	(3,095)
Total	(23,365)	(24,891)

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT	-5.000	-5.000
Personal Services	(249,293)	(263,075)
All Other	(19,194)	(19,194)
Total	(268,487)	(282,269)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(166,197)	(175,384)
All Other	(18,675)	(18,977)
Total	(184,872)	(194,361)

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	42,198	45,234
All Other	2,559	2,559
Total	44,757	47,793

OTHER SPECIAL REVENUE FUNDS

Personal Services	63,298	67,848
All Other	6,044	6,194
Total	69,342	74,042

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	44,760	48,146
All Other	4,095	4,095
Total	48,855	52,241

OTHER SPECIAL REVENUE FUNDS

Personal Services	25,177	27,081
All Other	3,206	3,268
Total	28,383	30,349

2019-20 **2020-21**

Initiative: Establishes one Public Service Coordinator II position funded 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to research potential grant opportunities and maximize federal funding. Also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,821	75,320
All Other	3,839	3,839
Total	73,660	79,159

OTHER SPECIAL REVENUE FUNDS

Personal Services	46,547	50,216
All Other	4,172	4,293
Total	50,719	54,509

2019-20 **2020-21**

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

All Other	(4,149)	(4,149)
Total	(4,149)	(4,149)

OTHER SPECIAL REVENUE FUNDS

All Other	(2,137)	(2,137)
Total	(2,137)	(2,137)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	198,000	195,000	159,500	159,500
Personal Services	10,063,985	10,060,097	9,209,322	9,730,005
All Other	14,792,798	14,849,224	16,460,689	16,716,266
Total	24,856,783	24,909,321	25,670,011	26,446,271

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	152,100	152,100	152,100	152,100
Total	152,100	152,100	152,100	152,100

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	11,000	11,000	11,000
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Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	7,668,747	7,701,536	6,490,544	6,852,063
All Other	12,614,679	12,642,496	13,779,862	13,962,911
Total	20,283,426	20,344,032	20,270,406	20,814,974

DEPARTMENTWIDE 0640

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

DEVELOPMENTAL SERVICES - COMMUNITY Z208

What the Budget purchases:

This program provides essential services and supports to adults with intellectual disabilities or autism, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	158,500	158,500	157,500	157,500
Personal Services	12,250,276	12,536,650	13,123,395	13,794,308
All Other	8,190,989	8,095,232	8,095,232	8,095,232
Total	20,441,265	20,631,882	21,218,627	21,889,540

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

		2019-20	2020-21
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

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(102,277)	(106,142)
All Other		(6,398)	(6,398)
Total		(108,675)	(112,540)

		2019-20	2020-21
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, Division of Financial and Personnel Services 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

Positions - LEGISLATIVE COUNT		-2,500	-2,500
Personal Services		(143,133)	(154,978)
All Other		(19,194)	(19,194)
Total		(162,327)	(174,172)

		2019-20	2020-21
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

All Other		(100,000)	(100,000)
Total		(100,000)	(100,000)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(69,937)	(75,227)
All Other	(6,398)	(6,398)
Total	(76,335)	(81,625)

	2019-20	2020-21
Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.		
GENERAL FUND		
All Other	51,787	81,262
Total	51,787	81,262

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	158.500	158.500	153.000	153.000
Personal Services	12,250,276	12,536,650	12,808,048	13,457,961
All Other	8,190,989	8,095,232	8,015,029	8,044,504
Total	20,441,265	20,631,882	20,823,077	21,502,465

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	400,747	400,747	400,747	400,747
Total	400,747	400,747	400,747	400,747

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211

What the Budget purchases:

This program provides community-based services as an alternative to intensive care/intellectual disabilities institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	101,037,889	126,206,779	126,206,779	126,206,779
Total	101,037,889	126,206,779	126,206,779	126,206,779

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		

GENERAL FUND

All Other	2,070,467	2,823,365
Total	2,070,467	2,823,365

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other	(3,668,110)	(3,668,110)
Total	(3,668,110)	(3,668,110)

	<u>2019-20</u>	<u>2020-21</u>
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

All Other	6,500,295	6,539,268
Total	6,500,295	6,539,268

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	101,037,889	126,206,779	131,109,431	131,901,302
Total	101,037,889	126,206,779	131,109,431	131,901,302

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212

What the Budget purchases:

This program provides support services to assist individuals with intellectual disabilities or autism living in the community.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	24,051,130	28,726,262	28,726,262	28,726,262
Total	24,051,130	28,726,262	28,726,262	28,726,262

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	86,000	86,000	86,000	86,000
Total	86,000	86,000	86,000	86,000

	2019-20	2020-21
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		

GENERAL FUND

All Other	412,913	563,063
Total	412,913	563,063
	2019-20	2020-21

Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.

GENERAL FUND

All Other	(19,000)	(19,000)
Total	(19,000)	(19,000)

OTHER SPECIAL REVENUE FUNDS

All Other	19,000	19,000
Total	19,000	19,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	24,051,130	28,726,262	29,120,175	29,270,325
Total	24,051,130	28,726,262	29,120,175	29,270,325

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	86,000	86,000	105,000	105,000
Total	86,000	86,000	105,000	105,000

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	4,061,309	4,171,244	4,239,058	4,487,161
All Other	5,147,672	5,147,417	5,147,417	5,147,417
Total	9,208,981	9,318,661	9,386,475	9,634,578

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	54,000	54,000	54,000	54,000
Personal Services	4,061,309	4,171,244	4,239,058	4,487,161
All Other	5,147,672	5,147,417	5,147,417	5,147,417
Total	9,208,981	9,318,661	9,386,475	9,634,578

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is one of two inpatient public psychiatric hospitals under the Office of Adult Mental Health Services of the Department of Health and Human Services and serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	6,604,779	6,731,911	6,992,498	7,344,045
All Other	405,995	405,995	405,995	405,995
Total	7,010,774	7,137,906	7,398,493	7,750,040

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

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	165,888	176,436
Total	165,888	176,436

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			6.000	6.000
Personal Services	6,604,779	6,731,911	7,158,386	7,520,481
All Other	405,995	405,995	405,995	405,995
Total	7,010,774	7,137,906	7,564,381	7,926,476

DIVISION OF CONTRACT MANAGEMENT Z035

What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children and individuals. Public Law 2017, chapter 284, integrated the Division of Contract Management program into the Department of Health and Human Services Central Operations program and closed the Division of Contract Management program accounts.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		-1,000		
Personal Services		(60,976)		
All Other		(4,149)	(4,149)	(4,149)
Total	0	(65,125)	(4,149)	(4,149)

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		(31,412)		
All Other		(2,137)	(2,137)	(2,137)
Total	0	(33,549)	(2,137)	(2,137)

2019-20 2020-21

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

All Other			4,149	4,149
		Total	4,149	4,149

OTHER SPECIAL REVENUE FUNDS

All Other			2,137	2,137
		Total	2,137	2,137

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT		-1,000		
Personal Services		(60,976)		
All Other		(4,149)		
Total	0	(65,125)	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services		(31,412)		
All Other		(2,137)		
Total	0	(33,549)	0	0

DIVISION OF LICENSING AND CERTIFICATION Z036

What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance use disorder agencies, and programs and services to children. Registration of CNA's and Direct Care workers and the operation of the Maine Background Check Center are also part of the responsibilities of this program. The program also regulates health care facilities and providers under the Certificate of Need Act, Health Safety Act, Health Maintenance Organizations, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities and MaineCare approval for capital expenditures by long term care facilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	2,756,750	2,775,124	2,988,767	3,129,359
All Other	1,234,586	1,232,386	1,232,386	1,232,386
Total	3,991,336	4,007,510	4,221,153	4,361,745
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86,000	87,000	87,000	87,000
Personal Services	6,476,974	6,657,623	6,915,135	7,239,588
All Other	2,273,327	2,285,963	2,285,963	2,285,963
Total	8,750,301	8,943,586	9,201,098	9,525,551

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

Personal Services	(50,343)	(54,275)
All Other	(4,159)	(4,159)
Total	(54,502)	(58,434)

OTHER SPECIAL REVENUE FUNDS

Personal Services	50,343	54,275
All Other	5,949	6,078
Total	56,292	60,353

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(37,512)	(40,305)
All Other	(2,240)	(2,240)
Total	(39,752)	(42,545)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(69,664)	(74,848)
All Other	(6,583)	(6,754)
Total	(76,247)	(81,602)

Health and Human Services, Department of (Formerly DHS)

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

Personal Services	(36,923)	(39,578)
All Other	(2,239)	(2,239)
Total	(39,162)	(41,817)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,573)	(73,504)
All Other	(6,548)	(6,710)
Total	(75,121)	(80,214)

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	119,226	125,978
All Other	8,956	8,956
Total	128,182	134,934

OTHER SPECIAL REVENUE FUNDS

Personal Services	221,416	233,943
All Other	24,454	24,865
Total	245,870	258,808

2019-20 **2020-21**

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

Personal Services	(31,498)	(33,983)
All Other	(2,239)	(2,239)
Total	(33,737)	(36,222)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,499)	(63,115)
All Other	(6,216)	(6,368)
Total	(64,715)	(69,483)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	29,000	29,000	32,000	32,000
Personal Services	2,756,750	2,775,124	2,951,717	3,087,196
All Other	1,234,586	1,232,386	1,230,465	1,230,465
Total	3,991,336	4,007,510	4,182,182	4,317,661

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,406,743	1,406,743	1,406,743	1,406,743
Total	1,406,743	1,406,743	1,406,743	1,406,743
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	86.000	87.000	85.000	85.000
Personal Services	6,476,974	6,657,623	6,990,158	7,316,339
All Other	2,273,327	2,285,963	2,297,019	2,297,074
Total	8,750,301	8,943,586	9,287,177	9,613,413

DRINKING WATER ENFORCEMENT 0728

What the Budget purchases:

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of the Federal Drinking Water Law.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	566,960	576,667	587,254	613,804
All Other	2,112,868	2,112,868	2,112,868	2,112,868
Total	2,679,828	2,689,535	2,700,122	2,726,672

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	566,960	576,667	587,254	613,804
All Other	2,112,868	2,112,868	2,112,868	2,112,868
Total	2,679,828	2,689,535	2,700,122	2,726,672

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200

What the Budget purchases:

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	520,567	532,369	549,989	580,442
All Other	1,028,931	1,028,931	1,028,931	1,028,931
Total	1,549,498	1,561,300	1,578,920	1,609,373

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	520,567	532,369	549,989	580,442
All Other	1,028,931	1,028,931	1,028,931	1,028,931
Total	1,549,498	1,561,300	1,578,920	1,609,373

FAMILY PLANNING Z274

What the Budget purchases:

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary	0	0	0	0
Total	0	0	0	0

Initiative: Adjusts funding between the Medical Care - Payments to Providers program and the Family Planning program in the Fund for a Healthy Maine for family planning services.

FUND FOR A HEALTHY MAINE

All Other

	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
All Other	400,000	400,000
Total	400,000	400,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other			400,000	400,000
Total	0	0	400,000	400,000

FOOD SUPPLEMENT ADMINISTRATION Z019

What the Budget purchases:

This program administers the Supplemental Nutrition Assistance Program, SNAP-Ed Program and Food Supplement Employment & Training Program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,970,882	2,970,882	2,970,882	2,970,882
Total	2,970,882	2,970,882	2,970,882	2,970,882

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	141,492	144,980		
All Other	7,933,627	7,933,744	7,916,303	7,916,303
Total	8,075,119	8,078,724	7,916,303	7,916,303

2019-20 2020-21

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

All Other			725,000	725,000
Total			725,000	725,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

All Other	2,970,882	2,970,882	2,970,882	2,970,882
Total	2,970,882	2,970,882	2,970,882	2,970,882

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	141,492	144,980		
All Other	7,933,627	7,933,744	7,916,303	7,916,303
Total	8,075,119	8,078,724	7,916,303	7,916,303

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			725,000	725,000
Total	0	0	725,000	725,000

FORENSIC SERVICES Z203

What the Budget purchases:

The goal of the State Forensic Service (SFS) is to provide high quality, impartial, psychological and psychiatric evaluations and expert testimony to the Court at a reasonable cost. The SFS conducts court-ordered evaluations only in criminal cases. This includes pre-adjudicatory assessments of competence to proceed and criminal responsibility (insanity), evaluations of juvenile defendants and pre-sentence evaluations. The SFS also provides education and consultation to ensure that services provided meet national standards for the application of psychological and psychiatric data to psycho-legal questions.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	606,005	612,542	641,406	673,918
All Other	98,192	98,192	98,192	98,192
Total	704,197	710,734	739,598	772,110

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	606,005	612,542	641,406	673,918
All Other	98,192	98,192	98,192	98,192
Total	704,197	710,734	739,598	772,110

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

What the Budget purchases:

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	12,148,875	12,148,875	12,148,875	12,148,875
Total	12,148,875	12,148,875	12,148,875	12,148,875

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	284,105	292,124	313,640	332,268
All Other	2,053,687	2,053,687	2,053,687	2,053,687
Total	2,337,792	2,345,811	2,367,327	2,385,955

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	12,148,875	12,148,875	12,148,875	12,148,875
Total	12,148,875	12,148,875	12,148,875	12,148,875

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	284,105	292,124	313,640	332,268
All Other	2,053,687	2,053,687	2,053,687	2,053,687
Total	2,337,792	2,345,811	2,367,327	2,385,955

HEAD START 0545

What the Budget purchases:

This program funds the purchase of Head Start services in the federally designated Head Start programs across the state.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

Program Summary - FEDERAL EXPENDITURES FUND

All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	1,194,458	1,194,458	1,194,458	1,194,458
Total	1,194,458	1,194,458	1,194,458	1,194,458

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	107,637	107,637	107,637	107,637
Total	107,637	107,637	107,637	107,637

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,354,580	1,354,580	1,354,580	1,354,580
Total	1,354,580	1,354,580	1,354,580	1,354,580

HOMELESS YOUTH PROGRAM 0923

What the Budget purchases:

This program provides preliminary assessments, safety plans and other services to homeless youth and their families and legal guardians.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	397,807	397,807	397,807	397,807
Total	397,807	397,807	397,807	397,807

Initiative: NONE

INDEPENDENT HOUSING WITH SERVICES 0211

What the Budget purchases:

This program contracts with agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemaker, personal care, meals, personal emergency response system, and transportation. Any remaining unallocated balances in this account will be transferred to the Long Term Care - Office of Aging and Disability Services program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,799,286	2,799,286	2,799,286	2,799,286
Total	2,799,286	2,799,286	2,799,286	2,799,286

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 Resolve 2011, chapter 71.

GENERAL FUND				
All Other			(2,799,286)	(2,799,286)
Total			(2,799,286)	(2,799,286)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,799,286	2,799,286		
Total	2,799,286	2,799,286	0	0

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

What the Budget purchases:

This program funds the eligible services for children in the care or custody of the State and who are eligible under the Federal title IV-E program while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	13,588,106	13,974,599	13,974,599	13,974,599
Total	13,588,106	13,974,599	13,974,599	13,974,599

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,935,620	23,515,358	23,515,358	23,515,358
Total	22,935,620	23,515,358	23,515,358	23,515,358

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	529,441	529,441	529,441	529,441
Total	529,441	529,441	529,441	529,441

		2019-20	2020-21
Initiative:	Provides funding to reflect an increase in foster home reimbursement rates pursuant Public Law 2017, chapter 471.		

GENERAL FUND

All Other	77,298	77,298
Total	77,298	77,298

FEDERAL EXPENDITURES FUND

All Other	115,948	115,948
Total	115,948	115,948

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	13,588,106	13,974,599	14,051,897	14,051,897
Total	13,588,106	13,974,599	14,051,897	14,051,897

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,935,620	23,515,358	23,631,306	23,631,306
Total	22,935,620	23,515,358	23,631,306	23,631,306

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	529,441	529,441	529,441	529,441
Total	529,441	529,441	529,441	529,441

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	4,425,803	4,425,803	4,425,803	4,425,803
Total	4,425,803	4,425,803	4,425,803	4,425,803

Program Summary - FUND FOR A HEALTHY MAINE

All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

	<u>2019-20</u>	<u>2020-21</u>
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

All Other	168,638	178,756
Total	168,638	178,756

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Reduces funding for the closing of the Medicare coverage gap in pharmacy spending.		

GENERAL FUND

All Other	(133,023)	(227,922)
Total	(133,023)	(227,922)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	4,425,803	4,425,803	4,461,418	4,376,637
Total	4,425,803	4,425,803	4,461,418	4,376,637

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	6,082,095	6,082,095	6,082,095	6,082,095
Total	6,082,095	6,082,095	6,082,095	6,082,095

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy and ensuring quality services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	82,500	82,500	81,500	81,500
Personal Services	5,521,335	5,654,287	5,892,045	6,218,308
All Other	3,419,183	3,494,575	3,494,575	3,494,575
Total	8,940,518	9,148,862	9,386,620	9,712,883

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	106,500	106,500	106,500	106,500
Personal Services	9,253,228	9,479,512	9,639,494	10,139,664
All Other	42,792,451	42,791,563	42,791,563	42,791,563
Total	52,045,679	52,271,075	52,431,057	52,931,227

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	68,500	68,500	68,500	68,500
Positions - FTE COUNT	0,500	0,500	0,500	0,500
Personal Services	7,137,967	7,332,050	7,490,698	7,864,185
All Other	7,867,979	7,867,885	7,867,885	7,867,885
Total	15,005,946	15,199,935	15,358,583	15,732,070

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	210,019	215,864	224,520	236,808
All Other	1,479,227	1,479,136	1,479,136	1,479,136
Total	1,689,246	1,695,000	1,703,656	1,715,944

Program Summary - FUND FOR A HEALTHY MAINE

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	1,202,968	1,241,793	811,744	860,338
All Other	8,328,253	8,884,547	7,822,700	7,822,700
Total	9,531,221	10,126,340	8,634,444	8,683,038

2019-20 2020-21

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

Personal Services	(57,338)	(59,657)
All Other	(1,884)	(1,960)
Total	(59,222)	(61,617)

OTHER SPECIAL REVENUE FUNDS

Personal Services	57,338	59,657
All Other	1,883	1,960
Total	59,221	61,617

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
<p>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.</p>		
<p>FUND FOR A HEALTHY MAINE</p>		
Personal Services	461,962	489,175
All Other	586,612	587,235
Total	1,048,574	1,076,410
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(158,301)	(167,461)
All Other	(18,417)	(18,717)
Total	(176,718)	(186,178)
<p>FUND FOR A HEALTHY MAINE</p>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	158,301	167,461
All Other	18,417	18,717
Total	176,718	186,178
<p>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.</p>		
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services	191,463	206,507
All Other	54,623	55,117
Total	246,086	261,624
<p>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.</p>		
<p>GENERAL FUND</p>		
Personal Services	(48,464)	(51,995)
All Other	(3,199)	(3,199)
Total	(51,663)	(55,194)
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	48,464	51,995
All Other	4,896	5,012
Total	53,360	57,007

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
<p>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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	116,404	120,992
All Other	6,398	6,398
Total	122,802	127,390
<p style="text-align: right;">2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(35,581)	(37,194)
All Other	(6,398)	(6,398)
Total	(41,979)	(43,592)
<p style="text-align: right;">2019-20 2020-21</p>		
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Personal Services	(40,141)	(43,217)
All Other	(4,623)	(4,724)
Total	(44,764)	(47,941)
<p style="text-align: right;">2019-20 2020-21</p>		
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(52,950)	(55,020)
All Other	(5,043)	(5,111)
Total	(57,993)	(60,131)
<p style="text-align: right;">2019-20 2020-21</p>		
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(66,272)	(68,853)
All Other	(8,785)	(8,870)
Total	(75,057)	(77,723)

	2019-20	2020-21
<p>Initiative: Transfers and reallocates one Health Program Manager position from Other Special Revenue Funds to 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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	7,428	5,635
All Other	(1,078)	(1,137)
Total	6,350	4,498
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(7,428)	(5,635)
All Other	1,078	1,137
Total	(6,350)	(4,498)
	2019-20	2020-21
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	94,952	102,575
All Other	9,727	9,978
Total	104,679	112,553
	2019-20	2020-21
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,176	115,153
All Other	10,129	10,391
Total	117,305	125,544
	2019-20	2020-21
<p>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.</p>		
<p>GENERAL FUND</p>		
Personal Services	25,569	27,292
Total	25,569	27,292
<p>OTHER SPECIAL REVENUE FUNDS</p>		
Personal Services	47,484	50,683
All Other	1,560	1,665
Total	49,044	52,348

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(119,226)	(125,978)
All Other	(8,956)	(8,956)
Total	(128,182)	(134,934)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(221,416)	(233,943)
All Other	(24,454)	(24,865)
Total	(245,870)	(258,808)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	31,498	33,984
All Other	2,239	2,239
Total	33,737	36,223
OTHER SPECIAL REVENUE FUNDS		
Personal Services	58,499	63,114
All Other	6,216	6,368
Total	64,715	69,482

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	4,000	4,000
Personal Services	541,166	580,991
All Other	320,076	499,650
Total	861,242	1,080,641

	2019-20	2020-21
Initiative: Provides one-time funding to increase health and cessation interventions.		
FUND FOR A HEALTHY MAINE		
All Other	5,000,000	5,000,000
Total	5,000,000	5,000,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	82,500	82,500	79,000	79,000
Personal Services	5,521,335	5,654,287	5,862,245	6,185,409

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	3,419,183	3,494,575	3,484,659	3,484,659
Total	8,940,518	9,148,862	9,346,904	9,670,068
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	106.500	106.500	105.500	105.500
Personal Services	9,253,228	9,479,512	9,522,512	10,020,814
All Other	42,792,451	42,791,563	42,776,485	42,776,425
Total	52,045,679	52,271,075	52,298,997	52,797,239
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	68.500	68.500	67.500	67.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	7,137,967	7,332,050	7,616,638	8,004,568
All Other	7,867,979	7,867,885	7,908,791	7,909,267
Total	15,005,946	15,199,935	15,525,429	15,913,835
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	210,019	215,864	224,520	236,808
All Other	1,479,227	1,479,136	1,479,136	1,479,136
Total	1,689,246	1,695,000	1,703,656	1,715,944
Revised Program Summary - FUND FOR A HEALTHY MAINE				
Positions - LEGISLATIVE COUNT	6.000	6.000	12.000	12.000
Personal Services	1,202,968	1,241,793	1,973,173	2,097,965
All Other	8,328,253	8,884,547	13,747,805	13,928,302
Total	9,531,221	10,126,340	15,720,978	16,026,267

MAINE CHILDREN'S GROWTH COUNCIL Z074

What the Budget purchases:

The Maine Children's Growth Council, as established by Public Law 2007, chapter 683, was created to develop, maintain and evaluate a plan for sustainable social and financial investment in healthy development of the State's young children and their families.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,000	2,000	2,000	2,000
Total	2,000	2,000	2,000	2,000

2019-20 **2020-21**

Initiative: Reduces funding in the Maine Children's Growth Council program.

OTHER SPECIAL REVENUE FUNDS

All Other			(2,000)	(2,000)
Total			(2,000)	(2,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,000	2,000		
Total	2,000	2,000	0	0

MAINE RX PLUS PROGRAM 0927

What the Budget purchases:

This program makes prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,786	135,786	135,786	135,786
Total	135,786	135,786	135,786	135,786

MAINE SCHOOL ORAL HEALTH FUND Z025

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	23,405	23,405	23,405	23,405
Total	23,405	23,405	23,405	23,405

MAINE WATER WELL DRILLING PROGRAM 0697

What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,884	21,944	21,519	23,260
All Other	44,389	44,389	44,389	44,389
Total	65,273	66,333	65,908	67,649

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,884	21,944	21,519	23,260
All Other	44,389	44,389	44,389	44,389
Total	65,273	66,333	65,908	67,649

MATERNAL & CHILD HEALTH 0191

What the Budget purchases:

This program supports the salary and fringe benefits for employees that provide direct services and preventive health education programs that improve the health status of Maine women of reproductive age, infants, children and families statewide.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	7,454,746	7,454,746	7,454,746	7,454,746
Total	7,454,746	7,454,746	7,454,746	7,454,746

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,562,314	1,589,937	1,576,242	1,667,687
All Other	601,911	600,954	600,954	600,954
Total	2,164,225	2,190,891	2,177,196	2,268,641

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		52,950	55,020
All Other		5,043	5,111
Total		57,993	60,131

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(94,952)	(102,575)
All Other		(9,727)	(9,978)
Total		(104,679)	(112,553)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	7,454,746	7,454,746	7,454,746	7,454,746
Total	7,454,746	7,454,746	7,454,746	7,454,746

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	1,562,314	1,589,937	1,534,240	1,620,132
All Other	601,911	600,954	596,270	596,087
Total	2,164,225	2,190,891	2,130,510	2,216,219

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

What the Budget purchases:

This program supports a portion of the salary and fringe benefits for the Maine Center for Disease Control Public Health District Liaisons. These funds purchase direct services and preventive health programs aimed at improving the health status of Maine women of reproductive age, infants, children, including children with special health needs and their families.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	257,658	404,925	428,132	449,904
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,149,774	5,297,041	5,320,248	5,342,020

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	257,658	404,925	428,132	449,904
All Other	4,892,116	4,892,116	4,892,116	4,892,116
Total	5,149,774	5,297,041	5,320,248	5,342,020

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210

What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with intellectual disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	25,682,003	25,682,003	25,682,003	25,682,003
Total	25,682,003	25,682,003	25,682,003	25,682,003

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,671,908	25,736,920	25,736,920	25,736,920
Total	19,671,908	25,736,920	25,736,920	25,736,920

	2019-20	2020-21
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		

GENERAL FUND

All Other	401,120	546,981
Total	401,120	546,981

	2019-20	2020-21
Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other	(377,814)	(377,814)
Total	(377,814)	(377,814)

OTHER SPECIAL REVENUE FUNDS

All Other	3,838,924	3,838,924
Total	3,838,924	3,838,924

	2019-20	2020-21
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

All Other	1,299,192	1,299,192
Total	1,299,192	1,299,192

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	25,682,003	25,682,003	25,705,309	25,851,170
Total	25,682,003	25,682,003	25,705,309	25,851,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	19,671,908	25,736,920	30,875,036	30,875,036
Total	19,671,908	25,736,920	30,875,036	30,875,036

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218

What the Budget purchases:

Neurobehavioral Services and Brain Injury Services assist, educate and rehabilitate persons with acquired brain injuries to attain and sustain the highest function and self-sufficiency using home-based and community-based treatments, services and resources to the greatest possible degree.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	7,267,164	7,267,164	7,267,164	7,267,164
Total	7,267,164	7,267,164	7,267,164	7,267,164

		<u>2019-20</u>	<u>2020-21</u>
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		

GENERAL FUND

All Other		101,260	138,081
Total		101,260	138,081

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	7,267,164	7,267,164	7,368,424	7,405,245
Total	7,267,164	7,267,164	7,368,424	7,405,245

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217

What the Budget purchases:

This Home and Community Based Waiver provides a comprehensive array of services to adults with Cerebral Palsy, Epilepsy, and other related conditions (ORC).

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,942,946	2,942,946	2,942,946	2,942,946
Total	2,942,946	2,942,946	2,942,946	2,942,946

		<u>2019-20</u>	<u>2020-21</u>
Initiative:	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		

GENERAL FUND

All Other		41,007	55,918
Total		41,007	55,918

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,942,946	2,942,946	2,983,953	2,998,864
Total	2,942,946	2,942,946	2,983,953	2,998,864

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

What the Budget purchases:

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	411,081,218	423,778,358	423,566,052	423,566,052
Total	411,081,218	423,778,358	423,566,052	423,566,052
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,622,244,342	1,706,111,181	1,705,725,863	1,705,725,863
Total	1,622,244,342	1,706,111,181	1,705,725,863	1,705,725,863
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	180,920,744	182,037,358	182,037,358	182,037,358
Total	180,920,744	182,037,358	182,037,358	182,037,358
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	36,153,294	36,772,281	36,772,281	36,772,281
Total	36,153,294	36,772,281	36,772,281	36,772,281
Program Summary - FUND FOR A HEALTHY MAINE				
All Other	31,036,930	31,036,930	31,036,930	31,036,930
Total	31,036,930	31,036,930	31,036,930	31,036,930

	2019-20	2020-21
Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the Centers for Medicare & Medicaid Services.		

GENERAL FUND

All Other	225,456	455,883
Total	225,456	455,883

FEDERAL EXPENDITURES FUND

All Other	400,462	803,463
Total	400,462	803,463

	2019-20	2020-21
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

All Other	1,203,801	1,928,150
Total	1,203,801	1,928,150

FEDERAL EXPENDITURES FUND

All Other	2,128,803	3,398,236
Total	2,128,803	3,398,236

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
All Other	2,123,572	4,419,491
Total	2,123,572	4,419,491
	2019-20	2020-21
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		
GENERAL FUND		
All Other	7,917,145	10,737,311
Total	7,917,145	10,737,311
FEDERAL EXPENDITURES FUND		
All Other	(12,184,617)	(16,556,590)
Total	(12,184,617)	(16,556,590)
	2019-20	2020-21
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		
All Other	2,000,000	2,000,000
Total	2,000,000	2,000,000
	2019-20	2020-21
Initiative: Provides funding for supplemental payments to providers.		
GENERAL FUND		
All Other	3,893,174	4,056,761
Total	3,893,174	4,056,761
FEDERAL EXPENDITURES FUND		
All Other	6,915,194	7,149,761
Total	6,915,194	7,149,761
	2019-20	2020-21
Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		
GENERAL FUND		
All Other	(2,033,934)	(2,438,445)
Total	(2,033,934)	(2,438,445)
OTHER SPECIAL REVENUE FUNDS		
All Other	2,033,934	2,438,445
Total	2,033,934	2,438,445
	2019-20	2020-21
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		
All Other	13,853,733	13,814,760
Total	13,853,733	13,814,760

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
<p>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.</p>		
<p>FEDERAL EXPENDITURES FUND</p>		
All Other	(27,235,438)	(36,082,855)
Total	(27,235,438)	(36,082,855)
<p>2019-20 2020-21</p>		
<p>Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2013-14 to 2015-16.</p>		
<p>GENERAL FUND</p>		
All Other	(13,279,871)	(13,279,871)
Total	(13,279,871)	(13,279,871)
<p>OTHER SPECIAL REVENUE FUNDS</p>		
All Other	13,279,871	13,279,871
Total	13,279,871	13,279,871
<p>2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
All Other	22,578	22,578
Total	22,578	22,578
<p>FEDERAL EXPENDITURES FUND</p>		
All Other	40,685	40,685
Total	40,685	40,685
<p>2019-20 2020-21</p>		
<p>Initiative: Provides funding for the increase in Medicaid claims related to the implementation of Medicaid expansion.</p>		
<p>GENERAL FUND</p>		
All Other	68,824,012	77,874,303
Total	68,824,012	77,874,303
<p>FEDERAL EXPENDITURES FUND</p>		
All Other	413,372,187	417,145,427
Total	413,372,187	417,145,427
<p>2019-20 2020-21</p>		
<p>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.</p>		
<p>GENERAL FUND</p>		
All Other	17,700	17,700
Total	17,700	17,700
<p>FEDERAL EXPENDITURES FUND</p>		
All Other	31,922	31,922
Total	31,922	31,922

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.		
GENERAL FUND		
All Other	5,313,379	8,158,013
Total	5,313,379	8,158,013
FEDERAL EXPENDITURES FUND		
All Other	26,948,201	39,125,834
Total	26,948,201	39,125,834
OTHER SPECIAL REVENUE FUNDS		
All Other	698,751	1,069,932
Total	698,751	1,069,932

	2019-20	2020-21
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		
All Other	(12,620,914)	(12,620,914)
Total	(12,620,914)	(12,620,914)
OTHER SPECIAL REVENUE FUNDS		
All Other	12,620,914	12,620,914
Total	12,620,914	12,620,914

	2019-20	2020-21
Initiative: Provides funding for the increase in the weekly reimbursement rate for medication assisted treatment.		
GENERAL FUND		
All Other	474,201	476,571
Total	474,201	476,571
FEDERAL EXPENDITURES FUND		
All Other	2,159,724	2,153,648
Total	2,159,724	2,153,648

	2019-20	2020-21
Initiative: Adjusts funding as a result of the decrease in the Children's Health Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.		
GENERAL FUND		
All Other	(259)	(559)
Total	(259)	(559)
FEDERAL BLOCK GRANT FUND		
All Other	259	559
Total	259	559

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
All Other	2,006,412	2,076,932
Total	2,006,412	2,076,932
FEDERAL EXPENDITURES FUND		
All Other	3,563,860	3,660,448
Total	3,563,860	3,660,448

	2019-20	2020-21
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		
All Other	2,449	4,269
Total	2,449	4,269
FEDERAL BLOCK GRANT FUND		
All Other	69,753	117,517
Total	69,753	117,517

	2019-20	2020-21
Initiative: Adjusts funding between the Medical Care - Payments to Providers program and the Family Planning program in the Fund for a Healthy Maine for family planning services.		
FUND FOR A HEALTHY MAINE		
All Other	(400,000)	(400,000)
Total	(400,000)	(400,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	411,081,218	423,778,358	487,654,953	505,454,225
Total	411,081,218	423,778,358	487,654,953	505,454,225
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,622,244,342	1,706,111,181	2,135,720,579	2,140,410,602
Total	1,622,244,342	1,706,111,181	2,135,720,579	2,140,410,602
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	180,920,744	182,037,358	212,670,828	213,446,520
Total	180,920,744	182,037,358	212,670,828	213,446,520
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	36,153,294	36,772,281	36,842,293	36,890,357
Total	36,153,294	36,772,281	36,842,293	36,890,357
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	31,036,930	31,036,930	30,636,930	30,636,930
Total	31,036,930	31,036,930	30,636,930	30,636,930

MEDICAL USE OF MARIJUANA FUND Z118

What the Budget purchases:

Implementation, monitoring, administration and day-to-day management of the program including: processing and approving caregiver registration and the issuance of identification cards; oversight of nonprofit dispensaries in eight areas of the state; site visits to ensure compliance; reissuing cards as needed; protecting patient confidentiality; coordination with Public Safety officials and dissemination of public information. There are 3 positions for this program (1 Program Manager and 2 Office Assistant II). Services from the Office of Information Technology and the Attorney General's office are purchased as needed. Public Law 2017, chapter 409, transferred the Medical Use of Marijuana Fund program from the Department of Health and Human Services to the Department of Administrative and Financial Services and removed the Medical Use of Marijuana Fund program allocation.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000			
Personal Services	535,562			
All Other	540,421			
Total	1,075,983	0	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	5,000			
Personal Services	535,562			
All Other	540,421			
Total	1,075,983	0	0	0

Initiative: NONE

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

What the Budget purchases:

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral health needs and includes home and community based children's behavioral health services, targeted case management, behavioral health homes, children's outpatient and residential services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	34,262,243	34,262,243	34,262,243	34,262,243
Total	34,262,243	34,262,243	34,262,243	34,262,243

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	34,262,243	34,262,243	34,754,726	34,933,811
Total	34,262,243	34,262,243	34,754,726	34,933,811

GENERAL FUND

All Other			492,483	671,568
Total			492,483	671,568

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	34,262,243	34,262,243	34,754,726	34,933,811
Total	34,262,243	34,262,243	34,754,726	34,933,811

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	2,589,855	2,531,097	2,519,617	2,630,049
All Other	11,919,183	11,912,897	11,893,703	11,893,703
Total	14,509,038	14,443,994	14,413,320	14,523,752
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services			89,409	96,477
All Other	969,091	969,091	980,229	980,578
Total	969,091	969,091	1,069,638	1,077,055
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	901,156	901,156	1,251,156	1,251,156
Total	901,156	901,156	1,251,156	1,251,156

MENTAL HEALTH SERVICES - COMMUNITY Z198

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other services to meet client needs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47,500	46,500	46,000	46,000
Personal Services	4,087,310	4,049,937	4,155,029	4,388,310
All Other	21,228,735	21,222,449	21,222,449	21,222,449
Total	25,316,045	25,272,386	25,377,478	25,610,759
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,385	108,540	81,286	87,750
All Other	970,461	970,498	970,498	970,498
Total	1,077,846	1,079,038	1,051,784	1,058,248

	2019-20	2020-21
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, Division of Financial and Personnel Services 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

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(148,675)	(160,691)
All Other	(12,796)	(12,796)
Total	(161,471)	(173,487)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47,500	46,500	44,000	44,000
Personal Services	4,087,310	4,049,937	4,006,354	4,227,619
All Other	21,228,735	21,222,449	21,209,653	21,209,653
Total	25,316,045	25,272,386	25,216,007	25,437,272
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,977,731	10,977,731	10,977,731	10,977,731
Total	10,977,731	10,977,731	10,977,731	10,977,731

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	107,385	108,540	81,286	87,750
All Other	970,461	970,498	970,498	970,498
Total	1,077,846	1,079,038	1,051,784	1,058,248

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	39,547,419	39,547,419	39,547,419	39,547,419
Total	39,547,419	39,547,419	39,547,419	39,547,419

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	6,540,970	7,118,536	7,118,536	7,118,536
Total	6,540,970	7,118,536	7,118,536	7,118,536

	2019-20	2020-21
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		

GENERAL FUND

All Other	650,236	886,686
Total	650,236	886,686

	2019-20	2020-21
Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other	225,970	225,970
Total	225,970	225,970

OTHER SPECIAL REVENUE FUNDS

All Other	(225,970)	(225,970)
Total	(225,970)	(225,970)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	39,547,419	39,547,419	40,423,625	40,660,075
Total	39,547,419	39,547,419	40,423,625	40,660,075

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	6,540,970	7,118,536	6,892,566	6,892,566
Total	6,540,970	7,118,536	6,892,566	6,892,566

MULTICULTURAL SERVICES Z034

What the Budget purchases:

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	101,421	101,569	109,520	118,415
All Other	18,707	18,707	18,707	18,707
Total	120,128	120,276	128,227	137,122

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	90,274			
All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,560,022	1,469,748	1,469,748	1,469,748

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	101,421	101,569	109,520	118,415
All Other	18,707	18,707	18,707	18,707
Total	120,128	120,276	128,227	137,122

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	90,274			
All Other	1,469,748	1,469,748	1,469,748	1,469,748
Total	1,560,022	1,469,748	1,469,748	1,469,748

NURSING FACILITIES 0148

What the Budget purchases:

This program provides funds for Medicaid payments to nursing facilities for the care of persons who are elderly, disabled or with intellectual disabilities. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with intellectual disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	93,313,433	98,789,118	98,789,118	98,789,118
Total	93,313,433	98,789,118	98,789,118	98,789,118

Program Summary - FEDERAL EXPENDITURES FUND

All Other	234,344,126	234,344,126	234,344,126	234,344,126
Total	234,344,126	234,344,126	234,344,126	234,344,126

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	37,981,646	39,090,326	39,090,326	39,090,326
Total	37,981,646	39,090,326	39,090,326	39,090,326

	2019-20	2020-21
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		

GENERAL FUND

All Other	1,921,191	2,619,806
Total	1,921,191	2,619,806

FEDERAL EXPENDITURES FUND

All Other	(1,921,191)	(2,619,806)
Total	(1,921,191)	(2,619,806)

	2019-20	2020-21
Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other	2,680,403	1,882,945
Total	2,680,403	1,882,945

OTHER SPECIAL REVENUE FUNDS

All Other	(2,680,403)	(1,882,945)
Total	(2,680,403)	(1,882,945)

	2019-20	2020-21
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

All Other	27,235,438	36,082,855
Total	27,235,438	36,082,855

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.		
GENERAL FUND		
All Other	7,426,036	13,555,106
Total	7,426,036	13,555,106
OTHER SPECIAL REVENUE FUNDS		
All Other	1,501,243	2,298,701
Total	1,501,243	2,298,701

	2019-20	2020-21
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		
All Other	1,960,155	6,501,908
Total	1,960,155	6,501,908
FEDERAL EXPENDITURES FUND		
All Other	4,177,571	13,735,818
Total	4,177,571	13,735,818
OTHER SPECIAL REVENUE FUNDS		
All Other	391,770	1,291,770
Total	391,770	1,291,770

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	93,313,433	98,789,118	112,776,903	123,348,883
Total	93,313,433	98,789,118	112,776,903	123,348,883
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	234,344,126	234,344,126	263,835,944	281,542,993
Total	234,344,126	234,344,126	263,835,944	281,542,993
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	37,981,646	39,090,326	38,302,936	40,797,852
Total	37,981,646	39,090,326	38,302,936	40,797,852

OFFICE FOR FAMILY INDEPENDENCE Z020

What the Budget purchases:

This program assists individuals and families in achieving their maximum potential, independence, employability, safety and health; working with them to become self-supporting utilizing mandated federal programs and rules.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22,000	19,000	19,000	19,000
Personal Services	2,197,556	1,962,462	2,034,106	2,148,989
All Other	4,892,065	4,907,376	4,907,376	4,907,376
Total	7,089,621	6,869,838	6,941,482	7,056,365

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	36,000	30,000	29,000	29,000
Personal Services	2,296,842	2,055,210	2,071,158	2,187,557
All Other	9,867,154	9,873,083	9,873,083	9,873,083
Total	12,163,996	11,928,293	11,944,241	12,060,640

2019-20 2020-21

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

Personal Services	(56,793)	(57,147)
All Other	(3,199)	(3,199)
Total	(59,992)	(60,346)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	142,993	150,031
All Other	14,610	14,835
Total	157,603	164,866

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	213,744	226,301
All Other	19,194	19,194
Total	232,938	245,495

OTHER SPECIAL REVENUE FUNDS

Personal Services	213,713	226,282
All Other	26,845	27,258
Total	240,558	253,540

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(101,264)	(106,848)
All Other	(9,597)	(9,597)
Total	(110,861)	(116,445)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(101,272)	(106,848)
All Other	(13,239)	(13,422)
Total	(114,511)	(120,270)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	22.000	19.000	24.000	24.000
Personal Services	2,197,556	1,962,462	2,089,793	2,211,295
All Other	4,892,065	4,907,376	4,913,774	4,913,774
Total	7,089,621	6,869,838	7,003,567	7,125,069

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	36.000	30.000	28.000	28.000
Personal Services	2,296,842	2,055,210	2,326,592	2,457,022
All Other	9,867,154	9,873,083	9,901,299	9,901,754
Total	12,163,996	11,928,293	12,227,891	12,358,776

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

What the Budget purchases:

This program determines eligibility and delivers direct services including Supplemental Nutrition Assistance Program, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security, Alternative Aid, Transitional Transportation, Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	236.000	235.000	235.000	235.000
Personal Services	13,911,050	13,992,345	14,536,214	15,396,795
All Other	1,383,236	1,508,653	1,484,265	1,484,265
Total	15,294,286	15,500,998	16,020,479	16,881,060

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	214.000	214.000	214.000	214.000
Personal Services	17,764,044	17,956,629	17,654,367	18,697,207
All Other	2,933,013	3,823,853	3,720,583	3,720,583
Total	20,697,057	21,780,482	21,374,950	22,417,790

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(192,354)	(203,662)
All Other	(17,275)	(17,275)
Total	(209,629)	(220,937)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-4.000	-4.000
Personal Services	(235,103)	(248,921)
All Other	(29,530)	(29,984)
Total	(264,633)	(278,905)

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(580)	(1,004)
Total	(580)	(1,004)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(711)	(1,231)
Total	(711)	(1,231)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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 Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	21,000	21,000
Personal Services	873,831	913,425
All Other	131,275	131,275
Total	1,005,106	1,044,700

OTHER SPECIAL REVENUE FUNDS

Personal Services	873,751	913,357
All Other	164,290	165,591
Total	1,038,041	1,078,948

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	91,140	96,169
All Other	8,638	8,638
Total	99,778	104,807

OTHER SPECIAL REVENUE FUNDS

Personal Services	111,396	117,527
All Other	14,563	14,765
Total	125,959	132,292

2019-20 **2020-21**

Initiative: Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal.

GENERAL FUND

All Other	1,700,000	300,000
Total	1,700,000	300,000

OTHER SPECIAL REVENUE FUNDS

All Other	4,257,924	751,398
Total	4,257,924	751,398

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	236,000	235,000	257,500	257,500
Personal Services	13,911,050	13,992,345	15,308,251	16,201,723
All Other	1,383,236	1,508,653	3,306,903	1,906,903
Total	15,294,286	15,500,998	18,615,154	18,108,626

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	214,000	214,000	209,500	209,500
Personal Services	17,764,044	17,956,629	18,403,700	19,477,939

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,933,013	3,823,853	8,127,830	4,622,353
Total	20,697,057	21,780,482	26,531,530	24,100,292

OFFICE OF ADVOCACY - BDS Z209

What the Budget purchases:

This is contracted advocacy service for developmental services as set forth in 34-B MRSA §5005-A.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	326,815	326,815	326,815	326,815
Total	326,815	326,815	326,815	326,815

OFFICE OF AGING & DISABILITY SERVICES ADULT PROTECTIVE SERV Z040

What the Budget purchases:

This program performs the duties as required by 22 MRSA Chapter 958-A, Adult Protective Services Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	6,126,454	6,245,844	6,557,421	6,880,323
All Other	1,067,092	1,067,092	1,067,092	1,067,092
Total	7,193,546	7,312,936	7,624,513	7,947,415

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

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

All Other			100,000	100,000
Total			100,000	100,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	75,000	75,000	75,000	75,000
Personal Services	6,126,454	6,245,844	6,557,421	6,880,323
All Other	1,067,092	1,067,092	1,167,092	1,167,092
Total	7,193,546	7,312,936	7,724,513	8,047,415

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	126,528	126,528	126,528	126,528
Total	126,528	126,528	126,528	126,528

What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,298,468	1,340,144	1,415,474	1,498,504
All Other	2,792,748	3,292,748	2,792,748	2,792,748
Total	4,091,216	4,632,892	4,208,222	4,291,252
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	433,473	445,087	394,468	414,034
All Other	10,616,476	10,616,476	10,616,476	10,616,476
Total	11,049,949	11,061,563	11,010,944	11,030,510
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

2019-20 2020-21

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

All Other	286,586	286,586
Total	286,586	286,586

FEDERAL EXPENDITURES FUND

All Other	(286,586)	(286,586)
Total	(286,586)	(286,586)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	16,000	16,000
Personal Services	1,298,468	1,340,144	1,415,474	1,498,504
All Other	2,792,748	3,292,748	3,079,334	3,079,334
Total	4,091,216	4,632,892	4,494,808	4,577,838
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	433,473	445,087	394,468	414,034
All Other	10,616,476	10,616,476	10,329,890	10,329,890
Total	11,049,949	11,061,563	10,724,358	10,743,924

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	415,000	415,000	415,000	415,000
Total	415,000	415,000	415,000	415,000

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all programs under the office's responsibility, including child protective and children's services, children's behavioral health services, and prevention and early intervention services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	71,000	71,000	70,000	70,000
Personal Services	4,269,738	4,359,980	4,574,761	4,792,972
All Other	1,758,740	1,758,740	1,758,740	1,758,740
Total	6,028,478	6,118,720	6,333,501	6,551,712
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	896,668	896,668	896,668
Total	896,668	896,668	896,668	896,668
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,709,063	1,744,893	1,779,044	1,863,890
All Other	931,449	931,738	931,738	931,738
Total	2,640,512	2,676,631	2,710,782	2,795,628

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	40,639	43,592
All Other	4,607	4,607
Total	45,246	48,199

OTHER SPECIAL REVENUE FUNDS

Personal Services	15,805	16,952
All Other	2,661	2,718
Total	18,466	19,670

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	176,294	185,101
All Other	13,819	13,819
Total	190,113	198,920

OTHER SPECIAL REVENUE FUNDS

Personal Services	68,563	71,986
All Other	9,032	9,202
Total	77,595	81,188

Health and Human Services, Department of (Formerly DHS)

			2019-20	2020-21
Initiative:	Provides funding for services for children in foster parent care through the Howard and Espa Michaud Charitable Trust Fund.			
OTHER SPECIAL REVENUE FUNDS				
All Other			22,000	22,000
	Total		22,000	22,000
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	71,000	71,000	74,000	74,000
Personal Services	4,269,738	4,359,980	4,791,694	5,021,665
All Other	1,758,740	1,758,740	1,777,166	1,777,166
	Total	6,028,478	6,118,720	6,568,860
			6,568,860	6,798,831
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	896,668	896,668	896,668	896,668
	Total	896,668	896,668	896,668
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,709,063	1,744,893	1,863,412	1,952,828
All Other	931,449	931,738	965,431	965,658
	Total	2,640,512	2,676,631	2,828,843
			2,828,843	2,918,486

OFFICE OF MAINECARE SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	37,000	36,000	35,000	35,000
Personal Services	4,832,893	4,882,513	5,125,059	5,396,577
All Other	23,038,854	23,290,480	23,040,480	23,040,480
Total	27,871,747	28,172,993	28,165,539	28,437,057

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	91,000	90,000	88,500	88,500
Personal Services	5,827,031	5,894,438	6,032,856	6,342,421
All Other	82,276,684	82,377,440	82,225,826	82,225,826
Total	88,103,715	88,271,878	88,258,682	88,568,247

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917

Program Summary - FEDERAL BLOCK GRANT FUND

Personal Services	120,738	120,738		
All Other	5,370,561	5,370,561	5,370,561	5,370,561
Total	5,491,299	5,491,299	5,370,561	5,370,561

Program Summary - FEDERAL EXPENDITURES FUND ARRA

All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

	2019-20	2020-21
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

Personal Services		321,860	335,106
All Other		20,794	20,794
Total		342,654	355,900

FEDERAL EXPENDITURES FUND

Personal Services		(321,860)	(335,106)
All Other		(32,050)	(32,485)
Total		(353,910)	(367,591)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	51,141	53,072
All Other	3,199	3,199
Total	54,340	56,271
FEDERAL EXPENDITURES FUND		
Personal Services	51,136	53,070
All Other	4,984	5,047
Total	56,120	58,117

	2019-20	2020-21
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 Financial and Administrative Services, Division of Financial and Personnel Services 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 Financial and Administrative Services.		
GENERAL FUND		
Personal Services	(41,000)	(42,620)
Total	(41,000)	(42,620)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(41,005)	(42,625)
All Other	(1,347)	(1,400)
Total	(42,352)	(44,025)

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(92,182)	(95,691)
All Other	(3,199)	(3,199)
Total	(95,381)	(98,890)
FEDERAL EXPENDITURES FUND		
Personal Services	(92,178)	(95,687)
All Other	(6,332)	(6,447)
Total	(98,510)	(102,134)

Health and Human Services, Department of (Formerly DHS)

	2019-20	2020-21
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		
All Other	70,000	90,000
Total	70,000	90,000
FEDERAL EXPENDITURES FUND		
All Other	72,300	92,957
Total	72,300	92,957

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	14.000	14.000
Personal Services	574,799	613,436
All Other	44,786	44,786
Total	619,585	658,222
FEDERAL EXPENDITURES FUND		
Personal Services	574,723	613,382
All Other	65,137	66,407
Total	639,860	679,789

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	37.000	36.000	49.000	49.000
Personal Services	4,832,893	4,882,513	5,939,677	6,259,880
All Other	23,038,854	23,290,480	23,176,060	23,196,060
Total	27,871,747	28,172,993	29,115,737	29,455,940
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	91.000	90.000	87.500	87.500
Personal Services	5,827,031	5,894,438	6,203,672	6,535,455
All Other	82,276,684	82,377,440	82,328,518	82,349,905
Total	88,103,715	88,271,878	88,532,190	88,885,360
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,245,917	1,245,917	1,245,917	1,245,917
Total	1,245,917	1,245,917	1,245,917	1,245,917
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Personal Services	120,738	120,738		
All Other	5,370,561	5,370,561	5,370,561	5,370,561
Total	5,491,299	5,491,299	5,370,561	5,370,561

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	1,505,768	1,505,768	1,505,768	1,505,768
Total	1,505,768	1,505,768	1,505,768	1,505,768

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202

What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	4,979,486	4,979,486	4,979,486	4,979,486
Total	4,979,486	4,979,486	4,979,486	4,979,486

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	625,716	625,716	625,716	625,716
Total	625,716	625,716	625,716	625,716

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,306,059	1,306,059	1,306,059	1,306,059
Total	1,306,059	1,306,059	1,306,059	1,306,059

	2019-20	2020-21
Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.		

GENERAL FUND

All Other	96,300	131,319
Total	96,300	131,319

	2019-20	2020-21
Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.		

GENERAL FUND

All Other	(174,284)	(174,284)
Total	(174,284)	(174,284)

OTHER SPECIAL REVENUE FUNDS

All Other	174,284	174,284
Total	174,284	174,284

	2019-20	2020-21
Initiative: Provides funding for the increase in the weekly reimbursement rate for medication assisted treatment.		

GENERAL FUND

All Other	741,699	745,405
Total	741,699	745,405

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	4,979,486	4,979,486	5,643,201	5,681,926
Total	4,979,486	4,979,486	5,643,201	5,681,926

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	625,716	625,716	800,000	800,000
Total	625,716	625,716	800,000	800,000
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,306,059	1,306,059	1,306,059	1,306,059
Total	1,306,059	1,306,059	1,306,059	1,306,059

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

What the Budget purchases:

This program contracts with treatment services providers, develops and delivers substance use disorder services to persons in the correctional system and oversees treatment programs

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	747,359	772,671	843,792	901,185
All Other	12,111,948	18,924,948	18,924,948	18,924,948
Total	12,859,307	19,697,619	19,768,740	19,826,133

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	141,960	148,614	163,291	171,964
All Other	2,908,994	2,909,216	2,909,216	2,909,216
Total	3,050,954	3,057,830	3,072,507	3,081,180

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	99,127	99,127	99,127	99,127
Total	99,127	99,127	99,127	99,127

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	392,141	403,171	399,201	421,546
All Other	6,563,615	6,778,394	6,778,394	6,778,394
Total	6,955,756	7,181,565	7,177,595	7,199,940

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,070,802	1,070,802	1,070,802	1,070,802
Total	1,070,802	1,070,802	1,070,802	1,070,802

2019-20 2020-21

Initiative: Provides allocation to align with available resources.

FEDERAL EXPENDITURES FUND

All Other	2,039,029	2,039,029
Total	2,039,029	2,039,029

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(116,404)	(120,992)
All Other	(6,398)	(6,398)
Total	(122,802)	(127,390)

Health and Human Services, Department of (Formerly DHS)

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	415,490	438,459
All Other	31,990	31,990
Total	447,480	470,449

2019-20 2020-21

Initiative: Provides one-time funding for combatting the opioid crisis.

FUND FOR A HEALTHY MAINE

All Other	2,000,000	3,500,000
Total	2,000,000	3,500,000

Actual Current Budgeted Budgeted
 2017-18 2018-19 2019-20 2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	12,000	12,000
Personal Services	747,359	772,671	1,142,878	1,218,652
All Other	12,111,948	18,924,948	18,950,540	18,950,540
Total	12,859,307	19,697,619	20,093,418	20,169,192

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	141,960	148,614	163,291	171,964
All Other	2,908,994	2,909,216	4,948,245	4,948,245
Total	3,050,954	3,057,830	5,111,536	5,120,209

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	99,127	99,127	99,127	99,127
Total	99,127	99,127	99,127	99,127

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	392,141	403,171	399,201	421,546
All Other	6,563,615	6,778,394	6,778,394	6,778,394
Total	6,955,756	7,181,565	7,177,595	7,199,940

Revised Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,070,802	1,070,802	3,070,802	4,570,802
Total	1,070,802	1,070,802	3,070,802	4,570,802

PLUMBING - CONTROL OVER 0205

What the Budget purchases:

This program establishes the state plumbing and subsurface wastewater disposal system codes and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	374,570	378,103	385,598	404,307
All Other	332,020	332,020	332,020	332,020
Total	706,590	710,123	717,618	736,327

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	374,570	378,103	385,598	404,307
All Other	332,020	332,020	332,020	332,020
Total	706,590	710,123	717,618	736,327

PNMI ROOM AND BOARD Z009

What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	15,251,947	15,956,731	15,956,731	15,956,731
Total	15,251,947	15,956,731	15,956,731	15,956,731

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND

All Other			932,050	1,426,958
Total			932,050	1,426,958

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	15,251,947	15,956,731	16,888,781	17,383,689
Total	15,251,947	15,956,731	16,888,781	17,383,689

PRESCRIPTION DRUG ACADEMIC DETAILING Z055

What the Budget purchases:

Established by Public Law 2007, chapter 327, this program is intended to enhance the health of residents of the State, to improve the quality of decisions regarding drug prescribing, to encourage better communication between the department and health care practitioners participating in publicly funded health programs and to reduce the health complications and unnecessary costs associated with inappropriate drug prescribing.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	206,253	206,253	206,253	206,253
Total	206,253	206,253	206,253	206,253

PRIVATE WELL SAFE DRINKING WATER FUND Z255

What the Budget purchases:

Established by Public Law 2017, chapter 230, as a carrying account. Funding is derived from all fees collected under Title 22, section 2660-U and from other funds accepted by the commissioner or allocated or appropriated by the Legislature. Expenditures from the fund may be made only for the following purposes: To improve the rate of testing of residential private drinking water wells for contaminants; for educational outreach programs; and, to defray the department's costs in administering this subchapter and in waiving fees under Title 22 section 2602-A, subsection 2.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	39,630	52,840	52,840	52,840
Total	39,630	52,840	52,840	52,840

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	39,630	52,840	52,840	52,840
Total	39,630	52,840	52,840	52,840

PURCHASED SOCIAL SERVICES 0228

What the Budget purchases:

This program purchases community-based social services such as home based services, employment services, child care, family violence, sexual assault, and transportation services for families with low income.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,345	45,836	48,916	50,781
All Other	6,625,590	6,625,590	6,625,590	6,625,590
Total	6,670,935	6,671,426	6,674,506	6,676,371

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	73,893	77,489	85,364	91,764
All Other	6,882,844	6,882,844	6,882,844	6,882,844
Total	6,956,737	6,960,333	6,968,208	6,974,608

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	46,755	47,255	48,913	50,776
All Other	71,266	71,266	71,266	71,266
Total	118,021	118,521	120,179	122,042

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,495	83,927	79,811	82,885
All Other	10,036,384	10,036,384	5,486,384	5,486,384
Total	10,116,879	10,120,311	5,566,195	5,569,269

Program Summary - FUND FOR A HEALTHY MAINE

All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

2019-20 **2020-21**

Initiative: Provides allocation to align funding with available resources.

FEDERAL EXPENDITURES FUND

All Other		1,203,868	1,203,868
Total		1,203,868	1,203,868

FEDERAL BLOCK GRANT FUND

All Other		8,010,829	8,010,829
Total		8,010,829	8,010,829

2019-20 **2020-21**

Initiative: Adjusts funding to ensure victims of crime receive appropriate crime support and advocacy services.

FEDERAL EXPENDITURES FUND

All Other		(16,600)	(16,600)
Total		(16,600)	(16,600)

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,345	45,836	48,916	50,781
All Other	6,625,590	6,625,590	6,625,590	6,625,590
Total	6,670,935	6,671,426	6,674,506	6,676,371
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	73,893	77,489	85,364	91,764
All Other	6,882,844	6,882,844	8,070,112	8,070,112
Total	6,956,737	6,960,333	8,155,476	8,161,876
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	46,755	47,255	48,913	50,776
All Other	71,266	71,266	71,266	71,266
Total	118,021	118,521	120,179	122,042
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	80,495	83,927	79,811	82,885
All Other	10,036,384	10,036,384	13,497,213	13,497,213
Total	10,116,879	10,120,311	13,577,024	13,580,098
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other	1,971,118	1,971,118	1,971,118	1,971,118
Total	1,971,118	1,971,118	1,971,118	1,971,118

RAPE CRISIS CONTROL 0488

What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	32,720	32,720	32,720	32,720
Total	32,720	32,720	32,720	32,720

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197

What the Budget purchases:

This program assesses a tax on residential treatment providers for individuals with developmental disabilities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,658,000	1,658,000	1,658,000	1,658,000
Total	1,658,000	1,658,000	1,658,000	1,658,000

2019-20 **2020-21**

Initiative: Adjusts funding to bring appropriation and allocation in line with the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS

All Other	207,000	207,000
Total	207,000	207,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,658,000	1,658,000	1,865,000	1,865,000
Total	1,658,000	1,658,000	1,865,000	1,865,000

RIVERVIEW PSYCHIATRIC CENTER Z219

What the Budget purchases:

The Riverview Psychiatric Center is one of two inpatient public psychiatric hospitals under the Department of Health and Human Services and, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The hospital is licensed by the Department of Health and Human Services and is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	772,679	793,557	814,682	863,801
All Other	6,932,005	6,932,005	6,932,005	6,932,005
Total	7,704,684	7,725,562	7,746,687	7,795,806

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	354.500	354.500	354.500	354.500
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	19,013,109	19,462,981	19,930,101	20,959,387
All Other	1,152,509	1,152,509	1,152,509	1,152,509
Total	20,165,618	20,615,490	21,082,610	22,111,896

2019-20 **2020-21**

Initiative: Provides funding for security services at Riverview Psychiatric Center provided by the Capital Police program within the Department of Public Safety.

GENERAL FUND

All Other			483,014	483,014
Total			483,014	483,014

2019-20 **2020-21**

Initiative: Provides for the transfer of forensic patients to a facility capable of handling the difficulty of their severe needs.

GENERAL FUND

All Other			720,058	720,058
Total			720,058	720,058

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	772,679	793,557	814,682	863,801
All Other	6,932,005	6,932,005	8,135,077	8,135,077
Total	7,704,684	7,725,562	8,949,759	8,998,878

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	354.500	354.500	354.500	354.500
Positions - FTE COUNT	0.363	0.363	0.363	0.363
Personal Services	19,013,109	19,462,981	19,930,101	20,959,387
All Other	1,152,509	1,152,509	1,152,509	1,152,509
Total	20,165,618	20,615,490	21,082,610	22,111,896

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

This program supports the salary and fringe benefits for staff who work with health care providers to assure coordinated specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL BLOCK GRANT FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	767,061	783,095	800,382	838,377
All Other	117,741	117,574	117,574	117,574
Total	884,802	900,669	917,956	955,951

2019-20 **2020-21**

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

Personal Services	40,141	43,217
All Other	4,623	4,724
Total	44,764	47,941

2019-20 **2020-21**

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

Personal Services	14,102	11,087
All Other	463	364
Total	14,565	11,451

2019-20 **2020-21**

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

Personal Services	17,873	16,244
All Other	587	533
Total	18,460	16,777

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	767,061	783,095	872,498	908,925
All Other	117,741	117,574	123,247	123,195
Total	884,802	900,669	995,745	1,032,120

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandated to maintain federal Medicaid funding and also supports the legislatively directed cash program for non-citizens who are ineligible for federal SSI.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	6,632,011	6,632,011	6,632,011	6,632,011
Total	6,632,011	6,632,011	6,632,011	6,632,011

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	6,632,011	6,632,011	6,632,011	6,632,011
Total	6,632,011	6,632,011	6,632,011	6,632,011

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means; and to children adopted from the foster care program with adoption assistance.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	477,172	487,453	518,216	544,598
All Other	37,545,267	51,287,333	43,282,333	43,282,333
Total	38,022,439	51,774,786	43,800,549	43,826,931

Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,282,748	2,282,748	2,282,748	2,282,748
Total	2,282,748	2,282,748	2,282,748	2,282,748

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	210,645	215,156	222,103	233,399
All Other	519,416	519,416	519,416	519,416
Total	730,061	734,572	741,519	752,815

		2019-20	2020-21
Initiative:	Provides funding to reflect an increase in foster home reimbursement rates pursuant Public Law 2017, chapter 471.		

GENERAL FUND

All Other		517,386	517,386
Total		517,386	517,386

		2019-20	2020-21
Initiative:	Provides funding for the increase in the weekly reimbursement rate for medication assisted treatment.		

GENERAL FUND

All Other		35,443	35,443
Total		35,443	35,443

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	477,172	487,453	518,216	544,598
All Other	37,545,267	51,287,333	43,835,162	43,835,162
Total	38,022,439	51,774,786	44,353,378	44,379,760

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	2,282,748	2,282,748	2,282,748	2,282,748
Total	2,282,748	2,282,748	2,282,748	2,282,748

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	210,645	215,156	222,103	233,399
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	519,416	519,416	519,416	519,416
Total	730,061	734,572	741,519	752,815

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

What the Budget purchases:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$300 per month is provided to families whose selected shelter costs exceed 50% of their income. The TANF account also provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children where one or both of the parents are attending an approved post-secondary educational program. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits. Emergency Assistance is a once a year program for families to eliminate an emergency that stops them from moving towards self-support.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		266,588	271,605	292,526
All Other	69,419,794	79,551,776	79,046,976	79,046,976
Total	69,419,794	79,818,364	79,318,581	79,339,502

2019-20 2020-21

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

All Other		231,000	4,300
Total		231,000	4,300

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	22,163,821	22,163,821	22,163,821	22,163,821
Total	22,163,821	22,163,821	22,163,821	22,163,821

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other			231,000	4,300
Total	0	0	231,000	4,300

Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		266,588	271,605	292,526
All Other	69,419,794	79,551,776	79,046,976	79,046,976
Total	69,419,794	79,818,364	79,318,581	79,339,502

TRAUMATIC BRAIN INJURY SEED Z214

What the Budget purchases:

This program provides a variety of supports and services to individuals with brain injuries.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	120,964	120,964	120,964	120,964
Total	120,964	120,964	120,964	120,964

2019-20 **2020-21**

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND

All Other			1,686	2,298
		Total	1,686	2,298

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	120,964	120,964	122,650	123,262
Total	120,964	120,964	122,650	123,262

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

What the Budget purchases:

The Childhood Immunization Fund is established for the sole purpose of funding the program, including any costs of vaccines provided under the program to children and any costs the Maine Vaccine Board may incur for staff, a service agent, administrative support services, legal representation and contracted services. No portion of the fund may be used to subsidize other programs or budgets.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	12,427,340	12,427,340	12,427,340	12,427,340
Total	12,427,340	12,427,340	12,427,340	12,427,340

VETERANS MENTAL HEALTH CASE MANAGEMENT AND SERVICES FUND Z261

What the Budget purchases:

Established by Resolve 2017, chapter 24, this program directs the establishment of a pilot program to provide contracted case management services and necessary mental health treatment to veterans who are residents of the State. The pilot program will continue until January 1, 2020 or until the allocated funds are exhausted.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	875,000			
Total	875,000	0	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Initiative: NONE				
			2019-20	2020-21

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	875,000			
Total	875,000	0	0	0

Historic Preservation Commission, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Positions - FTE COUNT	4,731	4,731	4,731	4,731
Personal Services	1,268,599	1,312,098	1,376,366	1,408,276
All Other	465,385	461,839	464,839	464,839
Total	1,733,984	1,773,937	1,841,205	1,873,115
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	306,302	316,392	342,496	345,156
All Other	26,523	26,513	29,513	29,513
Total	332,825	342,905	372,009	374,669
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	436,803	454,143	475,612	489,123
All Other	320,474	317,206	317,206	317,206
Total	757,277	771,349	792,818	806,329
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Positions - FTE COUNT	4,731	4,731	4,731	4,731
Personal Services	525,494	541,563	558,258	573,997
All Other	118,388	118,120	118,120	118,120
Total	643,882	659,683	676,378	692,117

Historic Preservation Commission, Maine

HISTORIC COMMERCIAL REHABILITATION FUND Z067

What the Budget purchases:

Funding for the Historic Commercial Rehabilitation Fund supports the administration of the certification process for the state tax credit incentive for the rehabilitation of historic properties which are income producing listed in the National Register of Historic Places.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Historic Preservation Commission, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	117,388	117,120	117,120	117,120
Total	642,882	658,683	675,378	691,117

HISTORIC PRESERVATION REVOLVING FUND Z109

What the Budget purchases:

The Historic Preservation Revolving Fund provides funds to qualified nonprofit historic preservation organizations to acquire significant historic properties.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

Hospice Council, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Department Summary - GENERAL FUND

All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Hospice Council, Maine

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct-service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	63,506	63,506	63,506	63,506
Total	63,506	63,506	63,506	63,506

Housing Authority, Maine State

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	17,794,385	22,042,270	23,143,179	23,330,147
Total	17,794,385	22,042,270	23,143,179	23,330,147
Department Summary - GENERAL FUND				
All Other	3,050,000	2,550,000	2,550,000	2,550,000
Total	3,050,000	2,550,000	2,550,000	2,550,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	14,744,385	15,492,270	20,593,179	20,780,147
Total	14,744,385	15,492,270	20,593,179	20,780,147
Department Summary - FUND FOR A HEALTHY MAINE				
All Other		4,000,000		
Total	0	4,000,000	0	0

Housing Authority, Maine State

HOME MODIFICATION CERTIFICATION PROGRAM Z231

What the Budget purchases:

The Home Modification Certification Program offers owners of MaineHousing financed multi-family properties the opportunity to restructure MaineHousing debt by modifying interest rates, extending loan terms, or both. Loan modifications generally lower debt service payments in return for extended project affordability.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

HOUSING AUTHORITY - STATE 0442

What the Budget purchases:

The Maine State Housing Authority allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first-time home buyer loans, for developers creating low-income rental units, for loans or grants to owners of substandard housing, and for loans or grants to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	500,000			
Total	500,000	0	0	0

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,426,128	11,175,488	11,175,488	11,175,488
Total	10,426,128	11,175,488	11,175,488	11,175,488

	2019-20	2020-21
Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and repairs to substandard homes.		

OTHER SPECIAL REVENUE FUNDS

All Other		7,601,146	7,788,414
Total		7,601,146	7,788,414

	2019-20	2020-21
Initiative: Reduces funding to recognize the impact of additional transfers of the real estate transfer tax to the General Fund.		

OTHER SPECIAL REVENUE FUNDS

All Other		(2,500,000)	(2,500,000)
Total		(2,500,000)	(2,500,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	500,000			
Total	500,000	0	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	10,426,128	11,175,488	16,276,634	16,463,902
Total	10,426,128	11,175,488	16,276,634	16,463,902

LEAD ABATEMENT FUND Z267

What the Budget purchases:

The Lead Abatement Fund provides assistance, including grants, for the abatement of lead paint hazards in residential housing.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FUND FOR A HEALTHY MAINE				
All Other		4,000,000		
Total	0	4,000,000	0	0

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FUND FOR A HEALTHY MAINE				
All Other		4,000,000		
Total	0	4,000,000	0	0

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

What the Budget purchases:

Maine State Housing Authority assists the Public Utilities Commission in implementing the Low-Income Home Energy Assistance program. Funding is from the utilities, state appropriations, interest and dividends or any other gains from investments, and any other funds deposited. The funds are used for electrical assistance for the benefit of eligible households as determined by the Public Utilities Commission.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	545	545	545	545
Total	545	545	545	545

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

What the Budget purchases:

The Maine Energy, Housing and Economic Recovery Program may be applied by the Maine State Housing Authority to reduce the rate of interest or principal on mortgage loans, make mortgage loans, secure and facilitate the sale of bonds, pay administrative costs, pay payments or other costs on bonds and any other reasonable manner to support the purposes of the program.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,317,712	4,316,237	4,316,237	4,316,237
Total	4,317,712	4,316,237	4,316,237	4,316,237

2019-20 2020-21

Initiative: Reduces funding to bring debt service payments in accordance with the repayment schedule.

OTHER SPECIAL REVENUE FUNDS

All Other			(237)	(537)
		Total	(237)	(537)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	4,317,712	4,316,237	4,316,000	4,315,700
Total	4,317,712	4,316,237	4,316,000	4,315,700

SHELTER OPERATING SUBSIDY 0661

What the Budget purchases:

The Shelter Operating Subsidy program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates and basic needs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000

Human Rights Commission, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	13,000	13,000	16,000	16,000
Personal Services	1,099,658	1,136,276	1,427,154	1,458,889
All Other	279,469	278,526	371,276	371,276
Total	1,379,127	1,414,802	1,798,430	1,830,165
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	11,000	11,000
Personal Services	772,062	796,096	1,079,276	1,105,328
All Other	26,936	26,936	53,160	53,160
Total	798,998	823,032	1,132,436	1,158,488
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	327,596	340,180	347,878	353,561
All Other	211,195	210,252	210,252	210,252
Total	538,791	550,432	558,130	563,813
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	41,338	41,338	107,864	107,864
Total	41,338	41,338	107,864	107,864

HUMAN RIGHTS COMMISSION - REGULATION 0150
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What the Budget purchases:

The Human Rights Commission - Regulation program provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	772,062	796,096	847,426	862,649
All Other	26,936	26,936	26,936	26,936
Total	798,998	823,032	874,362	889,585

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	327,596	340,180	347,878	353,561
All Other	211,195	210,252	210,252	210,252
Total	538,791	550,432	558,130	563,813

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	41,338	41,338	41,338	41,338
Total	41,338	41,338	41,338	41,338

2019-20	2020-21
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Initiative: Increases funding for commission seminars.

OTHER SPECIAL REVENUE FUNDS

All Other	56,526	56,526
Total	56,526	56,526

2019-20	2020-21
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Initiative: Establishes one Paralegal Assistant position to screen, draft charges and provide information on commission processes. Also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	67,748	70,869
All Other	6,062	6,062
Total	73,810	76,931

2019-20	2020-21
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Initiative: Provides funding for the cost of a case management system with a self service customer portal.

GENERAL FUND

All Other	10,000	10,000
Total	10,000	10,000

Human Rights Commission, Maine

2019-20 2020-21

Initiative: Provides funding for the cost of security for monthly public hearings.

GENERAL FUND

All Other		4,200	4,200
	Total	4,200	4,200

2019-20 2020-21

Initiative: Establishes 2 Maine Human Rights Investigator positions to address and resolve charges filed with the Maine Human Rights Commission. Also provides funding for related All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT		2,000	2,000
Personal Services		164,102	171,810
All Other		5,962	5,962
	Total	170,064	177,772

2019-20 2020-21

Initiative: Provides funding for an increase in the cost of mediation services.

OTHER SPECIAL REVENUE FUNDS

All Other		10,000	10,000
	Total	10,000	10,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	11,000	11,000
Personal Services	772,062	796,096	1,079,276	1,105,328
All Other	26,936	26,936	53,160	53,160
Total	798,998	823,032	1,132,436	1,158,488

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	327,596	340,180	347,878	353,561
All Other	211,195	210,252	210,252	210,252
Total	538,791	550,432	558,130	563,813

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	41,338	41,338	107,864	107,864
Total	41,338	41,338	107,864	107,864

Humanities Council, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

Department Summary - GENERAL FUND

All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

Humanities Council, Maine

HUMANITIES COUNCIL 0942

What the Budget purchases:

The Maine Humanities Council uses literature, history, philosophy and other humanities disciplines to provide educational programs throughout Maine, for a wide range of audiences, from Veterans, to youth, to the general public. It also provides grants to community organizations for vital public humanities programming in community history, cultural tourism, family literacy and similar topics.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	53,357	53,357	53,357	53,357
Total	53,357	53,357	53,357	53,357

Indian Tribal-State Commission, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

Department Summary - GENERAL FUND

All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

What the Budget purchases:

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Implementing Act, is to review the effectiveness of the act and the social, economic and legal relationship between the State of Maine, Houlton Band of Maliseet Indians, the Passamaquoddy Tribe and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki Peoples.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	111,614	111,614	111,614	111,614
Total	111,614	111,614	111,614	111,614

Indigent Legal Services, Maine Commission on

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	11,500	11,500	11,500	11,500
Personal Services	785,317	832,565	1,016,678	924,373
All Other	21,909,902	19,108,202	16,666,725	16,666,725
Total	22,695,219	19,940,767	17,683,403	17,591,098
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500		11,500	11,500
Personal Services	785,317		1,016,678	924,373
All Other	21,116,405	(58,000)	15,509,725	15,509,725
Total	21,901,722	(58,000)	16,526,403	16,434,098
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11,500		
Personal Services		832,565		
All Other	793,497	19,166,202	1,157,000	1,157,000
Total	793,497	19,998,767	1,157,000	1,157,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

What the Budget purchases:

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500			
Personal Services	785,317			
All Other	21,116,405	(58,000)	(58,000)	(58,000)
Total	21,901,722	(58,000)	(58,000)	(58,000)

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	793,497			
Total	793,497	0	0	0

		2019-20	2020-21
Initiative:	Transfers All Other funding from Reserve For Indigent Legal Services program, Other Special Revenue Funds, to Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.		

OTHER SPECIAL REVENUE FUNDS

All Other		793,497	793,497
Total		793,497	793,497

		2019-20	2020-21
Initiative:	Transfers one Executive Director of Maine Indigent Legal Service 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 Reserve For Indigent Legal Services program, Other Special Revenue Funds, to Maine Commission on Indigent Legal Services program, General Fund.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		11,500	11,500
Personal Services		1,016,678	924,373
All Other		15,567,725	15,567,725
Total		16,584,403	16,492,098

		2019-20	2020-21
Initiative:	Provides funding for increased revenue collections from reimbursement of counsel fees.		

OTHER SPECIAL REVENUE FUNDS

All Other		363,503	363,503
Total		363,503	363,503

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,500		11,500	11,500
Personal Services	785,317		1,016,678	924,373
All Other	21,116,405	(58,000)	15,509,725	15,509,725
Total	21,901,722	(58,000)	16,526,403	16,434,098

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	793,497		1,157,000	1,157,000
Total	793,497	0	1,157,000	1,157,000

RESERVE FOR INDIGENT LEGAL SERVICES Z258

What the Budget purchases:

The Maine Commission on Indigent Legal Services program provides efficient, high-quality representation to Maine citizens who are entitled to counsel at state expense under the United States Constitution or under the Constitution or statutes of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11.500	11.500	11.500
Personal Services		832,565	824,486	843,374
All Other		19,166,202	16,361,222	16,361,222
Total	0	19,998,767	17,185,708	17,204,596

2019-20 2020-21

Initiative: Transfers All Other funding from Reserve For Indigent Legal Services program, Other Special Revenue Funds, to Maine Commission on Indigent Legal Services program, Other Special Revenue Funds for reimbursement of counsel fees and conference training fees.

OTHER SPECIAL REVENUE FUNDS

All Other			(793,497)	(793,497)
Total			(793,497)	(793,497)

2019-20 2020-21

Initiative: Transfers one Executive Director of Maine Indigent Legal Service 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 Reserve For Indigent Legal Services program, Other Special Revenue Funds, to Maine Commission on Indigent Legal Services program, General Fund.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT			-11.500	-11.500
Personal Services			(1,016,678)	(924,373)
All Other			(15,567,725)	(15,567,725)
Total			(16,584,403)	(16,492,098)

2019-20 2020-21

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

Personal Services			192,192	80,999
Total			192,192	80,999

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		11.500		
Personal Services		832,565		
All Other		19,166,202		
Total	0	19,998,767	0	0

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	288.000	288.000	289.000	289.000
Positions - FTE COUNT	7.925	7.925	6.993	6.993
Personal Services	27,477,680	28,017,765	30,030,788	30,156,584
All Other	18,486,341	18,540,999	19,102,452	19,152,490
Capital Expenditures	2,826,400	2,781,000	2,950,000	2,925,500
Total	48,790,421	49,339,764	52,083,240	52,234,574
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	225.000	225.000	226.000	226.000
Positions - FTE COUNT	1.077	1.077	0.577	0.577
Personal Services	19,570,197	19,936,513	21,242,265	21,427,777
All Other	7,453,286	7,579,951	8,144,771	8,176,760
Capital Expenditures	146,350	135,000	145,250	139,125
Total	27,169,833	27,651,464	29,532,286	29,743,662
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	40.000	40.000	40.000	40.000
Positions - FTE COUNT	6.232	6.232	5.800	5.800
Personal Services	6,141,539	6,269,371	6,918,487	6,841,717
All Other	6,158,285	6,158,287	6,097,537	6,115,912
Capital Expenditures	2,415,050	2,381,000	2,435,750	2,417,375
Total	14,714,874	14,808,658	15,451,774	15,375,004
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	1,765,944	1,811,881	1,870,036	1,887,090
All Other	4,874,770	4,802,761	4,860,144	4,859,818
Capital Expenditures	265,000	265,000	369,000	369,000
Total	6,905,714	6,879,642	7,099,180	7,115,908

ADMINISTRATIVE SERVICES - IF&W 0530

What the Budget purchases:

The purpose of the Administrative Services program is to provide for centralized services in areas common to all divisions including the design, maintenance and repair of department owned facilities including but not limited to regional headquarters, hatcheries, dams and boat access sites.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	286,579	295,273	321,488	330,722
All Other	302,000	302,000	302,000	302,000
Total	588,579	597,273	623,488	632,722

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	286,579	295,273	321,488	330,722
All Other	302,000	302,000	302,000	302,000
Total	588,579	597,273	623,488	632,722

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	11,659	11,659	11,659	11,659
Total	11,659	11,659	11,659	11,659

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

What the Budget purchases:

The ATV Safety and Educational Program conducts recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	23,170	23,170	23,170	23,170
Total	23,170	23,170	23,170	23,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	145,188	145,188	145,188	145,188
Total	145,188	145,188	145,188	145,188

BOATING ACCESS SITES 0631

What the Budget purchases:

The Boating Access Sites program acquires and develops access sites to Maine public waters following an approved long-range plan.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000		
Total	618,616	618,616	43,616	43,616

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	58,081	58,677	58,932	61,089
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000		
Total	445,314	445,910	181,165	183,322

2019-20 2020-21

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND

Capital Expenditures	575,000	575,000
Total	575,000	575,000

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	175,000	175,000
Total	175,000	175,000

2019-20 2020-21

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	90,000	90,000
Total	90,000	90,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	43,616	43,616	43,616	43,616
Capital Expenditures	575,000	575,000	575,000	575,000
Total	618,616	618,616	618,616	618,616

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	58,081	58,677	58,932	61,089
All Other	122,233	122,233	122,233	122,233
Capital Expenditures	265,000	265,000	265,000	265,000
Total	445,314	445,910	446,165	448,322

CAMP NORTH WOODS Z193

What the Budget purchases:

The Camp North Woods program was established to provide opportunities to youth in the outdoors, where they can learn lifelong skills and the importance of sustaining Maine's natural resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

2019-20

2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

ENDANGERED NONGAME OPERATIONS 0536

What the Budget purchases:

The Endangered Nongame Operations program expands monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritizes fish and wildlife species to be the focus of management programs and prepares strategic plans for species which receive a high priority. Assists agencies in land and water planning and the development of protection strategies for ecosystems.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,962	21,933	20,933	21,912
All Other	4,731	4,731	4,731	4,731
Total	25,693	26,664	25,664	26,643

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	381,970	393,227	410,111	419,479
All Other	622,534	622,534	622,534	622,534
Total	1,004,504	1,015,761	1,032,645	1,042,013

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	271,867	278,741	296,903	302,048
All Other	128,138	128,138	128,138	128,138
Total	400,005	406,879	425,041	430,186

2019-20 2020-21

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

Personal Services	1,278	1,253
Total	1,278	1,253

FEDERAL EXPENDITURES FUND

Personal Services	35,843	26,183
Total	35,843	26,183

OTHER SPECIAL REVENUE FUNDS

Personal Services	22,553	17,350
Total	22,553	17,350

Actual Current Budgeted Budgeted
2017-18 2018-19 2019-20 2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	20,962	21,933	22,211	23,165
All Other	4,731	4,731	4,731	4,731
Total	25,693	26,664	26,942	27,896

Revised Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	381,970	393,227	445,954	445,662
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Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	622,534	622,534	622,534	622,534
Total	1,004,504	1,015,761	1,068,488	1,068,196
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	271,867	278,741	319,456	319,398
All Other	128,138	128,138	128,138	128,138
Total	400,005	406,879	447,594	447,536

ENFORCEMENT OPERATIONS - IF&W 0537

What the Budget purchases:

The Enforcement Operations - IF&W program enforces laws and rules regarding conservation law; conducts search and rescue operations throughout the State of Maine; collects data for management purposes; and promotes understanding of outdoor recreation safety issues and encourages support for outdoor and recreation vehicle safety and enforcement issues.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	125.000	125.000	125.000	125.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500
Personal Services	12,701,094	12,913,372	13,352,956	13,511,799
All Other	2,729,502	2,752,975	2,752,975	2,752,975
Total	15,430,596	15,666,347	16,105,931	16,264,774

Program Summary - FEDERAL EXPENDITURES FUND

Positions - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	828,016	843,409	852,450	861,082
All Other	583,049	583,041	583,041	583,041
Total	1,411,065	1,426,450	1,435,491	1,444,123

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	197,234	202,142	203,632	207,515
All Other	281,847	281,847	281,847	281,847
Total	479,081	483,989	485,479	489,362

2019-20 **2020-21**

Initiative: Provides funding to increase the number of weeks of one Chaplain I position from 26 weeks to 52 weeks.

GENERAL FUND

Positions - LEGISLATIVE COUNT		1.000	1.000
Positions - FTE COUNT		-0.500	-0.500
Personal Services		41,540	43,458
Total		41,540	43,458

2019-20 **2020-21**

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries & Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries & 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

Personal Services		(460)	(227)
All Other		460	227
Total		0	0

2019-20 **2020-21**

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

GENERAL FUND

All Other		104,610	130,707
Total		104,610	130,707

		2019-20	2020-21
Initiative:	Provides funding for operating expenses for the Warden Service Aircraft Fund.		
OTHER SPECIAL REVENUE FUNDS			
	All Other	16,600	16,600
	Total	16,600	16,600

		2019-20	2020-21
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			
	Personal Services	51,911	28,412
	Total	51,911	28,412

		2019-20	2020-21
FEDERAL EXPENDITURES FUND			
	Personal Services	3,561	2,247
	Total	3,561	2,247

		2019-20	2020-21
Initiative:	Provides funding for the replacement of 20 snowmobiles.		
OTHER SPECIAL REVENUE FUNDS			
	Capital Expenditures	104,000	104,000
	Total	104,000	104,000

		2019-20	2020-21
Initiative:	Provides funding for the reorganization of one Game Warden position to a Game Warden Investigator position.		
GENERAL FUND			
	Personal Services	3,016	3,009
	Total	3,016	3,009

		2019-20	2020-21
FEDERAL EXPENDITURES FUND			
	Personal Services	3,019	3,011
	Total	3,019	3,011

		2019-20	2020-21
Initiative:	Reallocates one Game Warden Specialist position from 100% Whitewater Rafting Inland Fisheries & Wildlife Program, Other Special Revenue Funds to 50% Enforcement Operations Inland Fisheries & Wildlife Program, General Fund and 50% Whitewater Rafting Inland Fisheries & Wildlife Program, Other Special Revenue Funds.		
GENERAL FUND			
	Personal Services	57,440	57,926
	Total	57,440	57,926

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	125.000	125.000	126.000	126.000
Positions - FTE COUNT	0.500	0.500		
Personal Services	12,701,094	12,913,372	13,506,403	13,644,377
All Other	2,729,502	2,752,975	2,858,045	2,883,909
Total	15,430,596	15,666,347	16,364,448	16,528,286

Inland Fisheries and Wildlife, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - FTE COUNT	1.232	1.232	1.232	1.232
Personal Services	828,016	843,409	859,030	866,340
All Other	583,049	583,041	583,041	583,041
Total	1,411,065	1,426,450	1,442,071	1,449,381

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	197,234	202,142	203,632	207,515
All Other	281,847	281,847	298,447	298,447
Capital Expenditures			104,000	104,000
Total	479,081	483,989	606,079	609,962

FISHERIES AND HATCHERIES OPERATIONS 0535

What the Budget purchases:

The Fisheries and Hatcheries Operations program works to ensure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to ensure that inland fisheries are available for recreational, scientific and educational use.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	59,000	59,000	59,000	59,000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,058,854	3,130,123	3,311,390	3,373,507
All Other	795,177	792,591	917,591	917,591
Capital Expenditures	134,350	125,000		
Total	3,988,381	4,047,714	4,228,981	4,291,098

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	2,008,029	2,053,387	2,054,062	2,091,059
All Other	1,049,631	1,049,643	1,049,643	1,049,643
Capital Expenditures	28,050			
Total	3,085,710	3,103,030	3,103,705	3,140,702

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	19,168	20,114	21,518	22,563
All Other	156,551	156,526	156,526	156,526
Total	175,719	176,640	178,044	179,089

	2019-20	2020-21
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		
All Other	(9,625)	(9,875)
Capital Expenditures	9,625	9,875
Total	0	0

FEDERAL EXPENDITURES FUND		
All Other	(28,875)	(29,625)
Capital Expenditures	28,875	29,625
Total	0	0

	2019-20	2020-21
Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries & Wildlife program to the Bureau of Resource Management - Inland Fisheries & Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.		
GENERAL FUND		
All Other	189,664	189,664
Total	189,664	189,664

Inland Fisheries and Wildlife, Department of

	2019-20	2020-21
Initiative: Transfers one-time funding from the All Other to the 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		
All Other	(125,000)	(125,000)
Capital Expenditures	125,000	125,000
Total	0	0

	2019-20	2020-21
Initiative: Reorganizes one Public Service Executive II position from a 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		
Personal Services	3,709	3,672
Total	3,709	3,672

FEDERAL EXPENDITURES FUND		
Personal Services	15,570	10,913
Total	15,570	10,913

	2019-20	2020-21
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		
Personal Services	76,620	56,169
Total	76,620	56,169

FEDERAL EXPENDITURES FUND		
Personal Services	184,641	133,614
Total	184,641	133,614

OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,613	1,430
Total	1,613	1,430

	2019-20	2020-21
Initiative: Reorganizes one Inland Fisheries & 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 & Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries & Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Division of Public Information and Education program, General Fund and 30% Division of Public Information and Education program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(14,526)	(14,591)
Total	(14,526)	(14,591)
FEDERAL EXPENDITURES FUND		
Personal Services	(29,490)	(29,622)
Total	(29,490)	(29,622)

2019-20 2020-21

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

Personal Services		2,633	2,800
	Total	2,633	2,800

FEDERAL EXPENDITURES FUND

Personal Services		7,114	7,563
	Total	7,114	7,563

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	59.000	59.000	58.000	58.000
Positions - FTE COUNT	0.577	0.577	0.577	0.577
Personal Services	3,058,854	3,130,123	3,379,826	3,421,557
All Other	795,177	792,591	972,630	972,380
Capital Expenditures	134,350	125,000	134,625	134,875
Total	3,988,381	4,047,714	4,487,081	4,528,812

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	2,008,029	2,053,387	2,231,897	2,213,527
All Other	1,049,631	1,049,643	1,020,768	1,020,018
Capital Expenditures	28,050		28,875	29,625
Total	3,085,710	3,103,030	3,281,540	3,263,170

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	19,168	20,114	23,131	23,993
All Other	156,551	156,526	156,526	156,526
Total	175,719	176,640	179,657	180,519

LANDOWNER RELATIONS Z140

What the Budget purchases:

The Landowner Relations program was established to encourage landowners to allow outdoor recreationists access to their property to hunt, fish or engage in other outdoor recreational pursuits, foster good relationships between landowners and outdoor recreationists and promote high standards of courtesy, respect and responsibility by outdoor recreationists in their relations with landowners.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	4,185	4,195	4,302	4,354
All Other	102,657	102,657	102,657	102,657
Total	106,842	106,852	106,959	107,011

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries & Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries & 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

Personal Services			4,117	4,443
All Other			(4,117)	(4,443)
Total			0	0

Initiative: Provides funding to the Landowner Relations Fund to improve or maintain good relationships between landowners and outdoor recreationists.

GENERAL FUND

All Other			150,000	150,000
Total			150,000	150,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other			150,000	150,000
Total	0	0	150,000	150,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,185	4,195	8,419	8,797
All Other	102,657	102,657	98,540	98,214
Total	106,842	106,852	106,959	107,011

LICENSING SERVICES - IF&W 0531

What the Budget purchases:

The Division of Licensing and Registration is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 65,000 all terrain vehicles, 80,000 snowmobiles and 120,000 boats. The division accomplishes the sale of these licenses and registrations through its work with over 750 sales agents across Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	940,573	962,047	971,668	989,871
All Other	565,891	566,466	566,466	566,466
Total	1,506,464	1,528,513	1,538,134	1,556,337

Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,177	125,404	133,840	137,089
All Other	443,248	371,248	371,248	371,248
Total	565,425	496,652	505,088	508,337

2019-20 **2020-21**

Initiative: Reorganizes one Public Service Executive II position from a 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

Personal Services			28,161	16,940
		Total	28,161	16,940

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	940,573	962,047	999,829	1,006,811
All Other	565,891	566,466	566,466	566,466
Total	1,506,464	1,528,513	1,566,295	1,573,277

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	76,328	76,328	76,328	76,328
Total	76,328	76,328	76,328	76,328

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	122,177	125,404	133,840	137,089
All Other	443,248	371,248	371,248	371,248
Total	565,425	496,652	505,088	508,337

MAINE OUTDOOR HERITAGE FUND 0829

What the Budget purchases:

The Maine Outdoor Heritage Fund makes grants semi-annually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	796,906	796,906	796,906	796,906
Total	798,406	798,406	798,406	798,406

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	1,500	1,500	1,500	1,500
All Other	796,906	796,906	796,906	796,906
Total	798,406	798,406	798,406	798,406

What the Budget purchases:

The Commissioner's Office oversees all aspects of managing the Department in compliance with the statutory mission - to preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use and preservation of these resources; and to provide for the effective management of these resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	402,036	408,599	429,931	436,044
All Other	2,454,072	2,559,240	2,559,240	2,559,240
Total	2,856,108	2,967,839	2,989,171	2,995,284

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	359,385	374,688	378,607	381,654
All Other	1,137,670	1,137,674	1,137,674	1,137,674
Total	1,497,055	1,512,362	1,516,281	1,519,328

2019-20 2020-21

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries & Wildlife program to the Bureau of Resource Management - Inland Fisheries & Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND

All Other	(388,655)	(388,655)
Total	(388,655)	(388,655)

2019-20 2020-21

Initiative: Transfers one Assistant to the Commissioner position from 100% Division of Public Information and Education program, General Fund to 100% Office of the Commissioner program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,090	91,981
Total	89,090	91,981

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	402,036	408,599	519,021	528,025
All Other	2,454,072	2,559,240	2,170,585	2,170,585
Total	2,856,108	2,967,839	2,689,606	2,698,610

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	359,385	374,688	378,607	381,654
All Other	1,137,670	1,137,674	1,137,674	1,137,674
Total	1,497,055	1,512,362	1,516,281	1,519,328

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

What the Budget purchases:

The Division of Public Information and Education administers programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through public education, promotion and dissemination of information.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	402,643	415,209	442,632	453,726
All Other	234,441	234,441	234,441	234,441
Total	637,084	649,650	677,073	688,167

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	305,085	312,018	330,040	337,776
All Other	628,732	628,736	628,736	628,736
Total	933,817	940,754	958,776	966,512

2019-20 2020-21

Initiative: Provides funding for operating expenses for the Youth Conservation Education Program.

OTHER SPECIAL REVENUE FUNDS

All Other	27,000	27,000
Total	27,000	27,000

2019-20 2020-21

Initiative: Provides funding to increase the existing contract with InforME for additional web support.

GENERAL FUND

All Other	80,000	80,000
Total	80,000	80,000

2019-20 2020-21

Initiative: Provides funding to support the promotion and marketing of the department.

GENERAL FUND

All Other	250,000	250,000
Total	250,000	250,000

	2019-20	2020-21
Initiative: Reorganizes one Inland Fisheries & 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 & Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries & Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Division of Public Information and Education program, General Fund and 30% Division of Public Information and Education program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	65,361	68,234
Total	65,361	68,234

OTHER SPECIAL REVENUE FUNDS		
Personal Services	28,012	29,242
Total	28,012	29,242

	2019-20	2020-21
Initiative: Reallocates one Inland Fisheries & Wildlife Education Coordinator position from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Division of Public Information and Education program, Other Special Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Division of Public Information and Education program, General Fund.		
GENERAL FUND		
Personal Services	30,182	30,289
Total	30,182	30,289

OTHER SPECIAL REVENUE FUNDS		
Personal Services	(30,182)	(30,289)
Total	(30,182)	(30,289)

	2019-20	2020-21
Initiative: Transfers one Assistant to the Commissioner position from 100% Division of Public Information and Education program, General Fund to 100% Office of the Commissioner program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(89,090)	(91,981)
Total	(89,090)	(91,981)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	402,643	415,209	449,085	460,268
All Other	234,441	234,441	564,441	564,441
Total	637,084	649,650	1,013,526	1,024,709

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	305,085	312,018	327,870	336,729
All Other	628,732	628,736	655,736	655,736
Total	933,817	940,754	983,606	992,465

RESOURCE MANAGEMENT SERVICES - IF&W 0534

What the Budget purchases:

The Resource Management Services program maintains and enhances wildlife resources and habitats; manages wildlife sanctuaries and management areas; coordinates animal damage control functions and develops rules for effective management of resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,404,761	1,434,846	1,529,790	1,551,547
All Other	224,082	224,117	224,117	224,117
Capital Expenditures	12,000	10,000		
Total	1,640,843	1,668,963	1,753,907	1,775,664

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	35,000	35,000	35,000	35,000
Positions - FTE COUNT	5,000	5,000	4,568	4,568
Personal Services	2,923,524	2,979,348	3,084,822	3,123,877
All Other	2,258,127	2,258,125	2,258,125	2,258,125
Capital Expenditures	12,000	6,000		
Total	5,193,651	5,243,473	5,342,947	5,382,002

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	281,726	286,303	283,988	288,234
All Other	749,766	749,766	749,766	749,766
Total	1,031,492	1,036,069	1,033,754	1,038,000

	2019-20	2020-21
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		
All Other	(8,500)	(4,250)
Capital Expenditures	8,500	4,250
Total	0	0

FEDERAL EXPENDITURES FUND		
All Other	(25,500)	(12,750)
Capital Expenditures	25,500	12,750
Total	0	0

	2019-20	2020-21
Initiative: Provides funding for operating expenses for the Steve Powell Wildlife Management Area.		
OTHER SPECIAL REVENUE FUNDS		
All Other	17,900	17,900
Total	17,900	17,900

Inland Fisheries and Wildlife, Department of

	2019-20	2020-21
Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries & Wildlife program to the Bureau of Resource Management - Inland Fisheries & Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.		
GENERAL FUND		
All Other	198,991	198,991
Total	198,991	198,991
	2019-20	2020-21
Initiative: Reorganizes one Public Service Executive II position from a 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		
Personal Services	11,138	6,787
Total	11,138	6,787
FEDERAL EXPENDITURES FUND		
Personal Services	17,627	12,055
Total	17,627	12,055
	2019-20	2020-21
Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to Capital Expenditures to fund the expense.		
GENERAL FUND		
All Other	(2,125)	
Capital Expenditures	2,125	
Total	0	0
FEDERAL EXPENDITURES FUND		
All Other	(6,375)	
Capital Expenditures	6,375	
Total	0	0
	2019-20	2020-21
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		
Personal Services	114,109	79,981
Total	114,109	79,981
FEDERAL EXPENDITURES FUND		
Personal Services	248,864	176,406
Total	248,864	176,406
OTHER SPECIAL REVENUE FUNDS		
Personal Services	36,098	24,491
Total	36,098	24,491

	2019-20	2020-21
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		
Personal Services	19,853	7,627
Total	19,853	7,627
FEDERAL EXPENDITURES FUND		
Personal Services	29,781	11,443
Total	29,781	11,443

	2019-20	2020-21
Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.		
GENERAL FUND		
Personal Services	9,251	2,996
Total	9,251	2,996
FEDERAL EXPENDITURES FUND		
Personal Services	21,589	6,993
Total	21,589	6,993

	2019-20	2020-21
Initiative: Reorganizes one Inland Fisheries & 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 & Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries & Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Division of Public Information and Education program, General Fund and 30% Division of Public Information and Education program, Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(14,526)	(14,591)
Total	(14,526)	(14,591)
FEDERAL EXPENDITURES FUND		
Personal Services	(29,491)	(29,623)
Total	(29,491)	(29,623)

	2019-20	2020-21
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		
Personal Services	3,610	6,445
Total	3,610	6,445
FEDERAL EXPENDITURES FUND		
Personal Services	8,414	15,037
Total	8,414	15,037

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	1,404,761	1,434,846	1,673,225	1,640,792
All Other	224,082	224,117	412,483	418,858

Inland Fisheries and Wildlife, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Capital Expenditures	12,000	10,000	10,625	4,250
Total	1,640,843	1,668,963	2,096,333	2,063,900

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000
Positions - FTE COUNT	5.000	5.000	4.568	4.568
Personal Services	2,923,524	2,979,348	3,381,606	3,316,188
All Other	2,258,127	2,258,125	2,226,250	2,245,375
Capital Expenditures	12,000	6,000	31,875	12,750
Total	5,193,651	5,243,473	5,639,731	5,574,313

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	281,726	286,303	320,086	312,725
All Other	749,766	749,766	767,666	767,666
Total	1,031,492	1,036,069	1,087,752	1,080,391

SEARCH AND RESCUE 0538

What the Budget purchases:

The Search and Rescue program actively searches for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	352,695	355,111	371,177	372,060
All Other	120,220	120,220	120,220	120,220
Total	472,915	475,331	491,397	492,280

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	352,695	355,111	371,177	372,060
All Other	120,220	120,220	120,220	120,220
Total	472,915	475,331	491,397	492,280

WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561

What the Budget purchases:

The Waterfowl Habitat Acquisition and Management program acquires habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improves habitat and species abundance to enhance, restore or create new opportunities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000		
Total	3,325,000	3,325,000	1,525,000	1,525,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

2019-20 2020-21

Initiative: Provides funding to purchase land for wildlife habitat.

FEDERAL EXPENDITURES FUND

Capital Expenditures			1,800,000	1,800,000
		Total	1,800,000	1,800,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,525,000	1,525,000	1,525,000	1,525,000
Capital Expenditures	1,800,000	1,800,000	1,800,000	1,800,000
Total	3,325,000	3,325,000	3,325,000	3,325,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	83,085	83,085	83,085	83,085
Total	83,085	83,085	83,085	83,085

WHITEWATER RAFTING - IF&W 0539

What the Budget purchases:

The Whitewater Rafting program enforces the laws and department rules concerning commercial whitewater rafting in Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	145,536	148,099	152,003	154,527
All Other	43,686	43,694	43,694	43,694
Total	189,222	191,793	195,697	198,221

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting Inland Fisheries & Wildlife Program, Other Special Revenue Funds to 50% Enforcement Operations Inland Fisheries & Wildlife Program, General Fund and 50% Whitewater Rafting Inland Fisheries & Wildlife Program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Personal Services			(57,440)	(57,926)
Total			(57,440)	(57,926)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.616	0.616	0.616	0.616
Personal Services	145,536	148,099	94,563	96,601
All Other	43,686	43,694	43,694	43,694
Total	189,222	191,793	138,257	140,295

WHITEWATER RAFTING FUND 0533

What the Budget purchases:

The Whitewater Rafting Fund program directs 10% of funds collected from whitewater rafting fees back to the county in which the river is located.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	18,404	18,404	18,404	18,404
Total	18,404	18,404	18,404	18,404

Judicial Department

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	537,000	537,000	547,000	547,000
Personal Services	47,830,382	49,217,060	54,759,708	57,873,486
All Other	35,153,086	40,105,831	42,991,997	43,621,997
Capital Expenditures	300,000	300,000	300,000	300,000
Total	83,283,468	89,622,891	98,051,705	101,795,483
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	518,500	518,500	527,000	527,000
Personal Services	42,962,715	44,147,534	49,475,165	52,226,949
All Other	30,595,696	35,127,081	36,914,887	37,169,887
Total	73,558,411	79,274,615	86,390,052	89,396,836
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,500	1,500	1,000	1,000
Personal Services	465,686	487,698	525,137	565,887
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,554,475	1,576,487	1,613,926	1,654,676
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	17,000	17,000	19,000	19,000
Personal Services	4,401,981	4,581,828	4,759,406	5,080,650
All Other	3,468,601	3,889,961	4,988,321	5,363,321
Capital Expenditures	300,000	300,000	300,000	300,000
Total	8,170,582	8,771,789	10,047,727	10,743,971

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

What the Budget purchases:

This program funds the Supreme Judicial Court, the Superior Court, the District Court and the Administrative Office of the Courts. This program encompasses all activities undertaken by the Judicial Branch in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and other employees, operational costs for 39 court locations throughout the state and costs for other activities such as the Guardians Ad Litem, the Court Appointed Special Advocates program, and juror costs in the Superior Courts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	518,500	518,500	518,500	518,500
Personal Services	42,962,715	44,147,534	48,640,328	51,327,085
All Other	17,909,417	18,037,497	18,037,497	18,037,497
Total	60,872,132	62,185,031	66,677,825	69,364,582

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	465,686	487,698	87,864	93,739
All Other	1,088,789	1,088,789	1,088,789	1,088,789
Total	1,554,475	1,576,487	1,176,653	1,182,528

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	4,401,981	4,581,828	3,726,993	3,971,947
All Other	3,468,601	3,889,961	3,889,961	3,889,961
Capital Expenditures	300,000	300,000		
Total	8,170,582	8,771,789	7,616,954	7,861,908

2019-20 **2020-21**

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

Personal Services		136,396	147,182
Total		136,396	147,182

2019-20 **2020-21**

Initiative: Transfers funding received for Active Retired Judges in Public Law 2017, chapter 460, Part J from All Other to Personal Services.

GENERAL FUND

Personal Services		10,800	10,800
All Other		(10,800)	(10,800)
Total		0	0

2019-20 **2020-21**

Initiative: Provides funding for maintenance and operational fees of the case management system.

OTHER SPECIAL REVENUE FUNDS

All Other		1,098,360	1,473,360
Total		1,098,360	1,473,360

Judicial Department

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

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(240)	(247)
Total	(240)	(247)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(414)	(431)
Total	(414)	(431)

2019-20 2020-21

Initiative: Provides funding for an increase in the need for Active Retired Judges.

GENERAL FUND

Personal Services	91,560	91,560
Total	91,560	91,560

2019-20 2020-21

Initiative: Provides funding for the increase in juror costs.

GENERAL FUND

All Other	213,842	213,842
Total	213,842	213,842

2019-20 2020-21

Initiative: Provides funding for an increase in psychological exam costs.

GENERAL FUND

All Other	310,502	310,502
Total	310,502	310,502

2019-20 2020-21

Initiative: Provides funding for the increase in the Lincoln District Court lease.

GENERAL FUND

All Other	18,928	18,928
Total	18,928	18,928

2019-20 2020-21

Initiative: Provides funding for increases in contracted court security.

GENERAL FUND

All Other	29,395	29,395
Total	29,395	29,395

2019-20 2020-21

Initiative: Provides funding to maintain, upgrade or replace security equipment.

GENERAL FUND

All Other		70,000
Total	0	70,000

Judicial Department

	2019-20	2020-21
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		
All Other	245,648	245,648
Total	245,648	245,648
	2019-20	2020-21
Initiative: Provides funding to meet revised State Forensic Services examiner rates.		
GENERAL FUND		
All Other	324,265	324,265
Total	324,265	324,265
	2019-20	2020-21
Initiative: Continues 7 Deputy Marshal positions and one Sergeant position established by Financial Order JJ1801 F8 and continued by JJ1900 F9.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	625,026	674,588
Total	625,026	674,588
	2019-20	2020-21
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		
Personal Services	107,299	116,003
Total	107,299	116,003
	2019-20	2020-21
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		
Personal Services	228,956	247,638
Total	228,956	247,638
	2019-20	2020-21
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		
Personal Services	371,096	397,652
Total	371,096	397,652
	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	115,965	124,394
Total	115,965	124,394

Judicial Department

	2019-20	2020-21
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

Personal Services	208,731	224,941
Total	208,731	224,941

	2019-20	2020-21
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

Personal Services	233,459	249,881
Total	233,459	249,881

	2019-20	2020-21
Initiative: Provides funding for the increase in insurance costs.		

GENERAL FUND

All Other	35,128	35,128
Total	35,128	35,128

	2019-20	2020-21
Initiative: Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the state.		

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures	300,000	300,000
Total	300,000	300,000

	2019-20	2020-21
Initiative: Provides funding for the increase in interpreter costs.		

GENERAL FUND

All Other	65,500	50,500
Total	65,500	50,500

	2019-20	2020-21
Initiative: Provides funding for facility operations increases to operate 38 facilities across the state.		

GENERAL FUND

All Other	300,000	500,000
Total	300,000	500,000

	2019-20	2020-21
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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	68,198	73,591
Total	68,198	73,591

Judicial Department

2019-20 **2020-21**

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 to a Law Clerk position, one Assistant Systems Administrator to a Windows Administrator position, one IT Field Technician to the Field Technician Lead position and one Deputy Marshal position to a Judicial Marshal Administrative Assistant position.

GENERAL FUND

Personal Services		107,691	123,163
	Total	107,691	123,163

2019-20 **2020-21**

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

GENERAL FUND

All Other		255,398	255,398
	Total	255,398	255,398

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	518.500	518.500	527.000	527.000
Personal Services	42,962,715	44,147,534	49,475,165	52,226,949
All Other	17,909,417	18,037,497	19,825,303	20,080,303
	Total	60,872,132	62,185,031	69,300,468
			72,307,252	

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.500	1.500	1.000	1.000
Personal Services	465,686	487,698	525,137	565,887
All Other	1,088,789	1,088,789	1,088,789	1,088,789
	Total	1,554,475	1,576,487	1,613,926
			1,654,676	

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	17.000	17.000	19.000	19.000
Personal Services	4,401,981	4,581,828	4,759,406	5,080,650
All Other	3,468,601	3,889,961	4,988,321	5,363,321
Capital Expenditures	300,000	300,000	300,000	300,000
	Total	8,170,582	8,771,789	10,047,727
			10,743,971	

JUDICIAL - DEBT SERVICE Z097

What the Budget purchases:

This program provides funding for Judicial Branch debt service costs, including principal and interest payments. The account for debt service is non-lapsing.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	12,686,279	17,089,584	17,089,584	17,089,584
Total	12,686,279	17,089,584	17,089,584	17,089,584

			<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Initiative: NONE				
	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21

Revised Program Summary - GENERAL FUND				
All Other	12,686,279	17,089,584	17,089,584	17,089,584
Total	12,686,279	17,089,584	17,089,584	17,089,584

Labor, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	530,500	511,500	511,000	511,000
Personal Services	40,830,597	40,737,980	42,093,362	43,118,832
All Other	238,985,327	240,107,922	237,173,253	237,248,211
Total	279,815,924	280,845,902	279,266,615	280,367,043
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	49,000	50,000	48,000	48,000
Personal Services	4,070,438	4,237,696	4,489,333	4,579,944
All Other	6,679,973	7,079,137	6,996,877	6,999,357
Total	10,750,411	11,316,833	11,486,210	11,579,301
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	380,000	363,000	372,000	372,000
Personal Services	30,314,110	30,047,188	30,925,690	31,709,324
All Other	46,826,744	47,541,337	46,333,953	46,436,089
Total	77,140,854	77,588,525	77,259,643	78,145,413
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	97,500	94,500	84,000	84,000
Personal Services	5,841,643	5,842,043	5,481,309	5,601,612
All Other	7,838,356	7,851,287	6,906,262	6,876,604
Total	13,679,999	13,693,330	12,387,571	12,478,216
Department Summary - EMPLOYMENT SECURITY TRUST FUND				
All Other	174,350,000	174,350,000	174,350,000	174,350,000
Total	174,350,000	174,350,000	174,350,000	174,350,000
Department Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	4,000	4,000	7,000	7,000
Personal Services	604,406	611,053	1,197,030	1,227,952
All Other	3,290,254	3,286,161	2,586,161	2,586,161
Total	3,894,660	3,897,214	3,783,191	3,814,113

ADMINISTRATION - BUR LABOR STDS 0158

What the Budget purchases:

The Bureau of Labor Standards program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	76,203	79,160	78,315	80,348
All Other	31,350	31,350	31,350	31,350
Total	107,553	110,510	109,665	111,698

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	76,373	78,442	80,829	82,717
All Other	36,896	35,876	35,876	35,876
Total	113,269	114,318	116,705	118,593

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2019-20 **2020-21**

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 adjust All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services		(12,487)	(12,807)
All Other		12,487	12,807
Total		0	0

2019-20 **2020-21**

Initiative: Provides funding in All Other line to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND

All Other		19,905	19,905
Total		19,905	19,905

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		42,783	44,818
Total		42,783	44,818

Labor, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	76,203	79,160	78,315	80,348
All Other	31,350	31,350	31,350	31,350
Total	107,553	110,510	109,665	111,698
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services	76,373	78,442	111,125	114,728
All Other	36,896	35,876	68,268	68,588
Total	113,269	114,318	179,393	183,316
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

ADMINISTRATION - LABOR 0030**What the Budget purchases:**

The Labor Administration program includes the Commissioner's Office, whose responsibilities include review, oversight and coordination of all department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press and the public. It also includes funding for financial, human resources, facilities management, and technological services necessary to carry out the above activities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	194,557	197,442	214,300	215,745
All Other	275,042	282,907	282,907	282,907
Total	469,599	480,349	497,207	498,652

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	10.000	10.000	10.000
Personal Services	1,104,468	1,076,341	1,077,754	1,091,597
All Other	2,891,665	2,891,665	2,891,665	2,891,665
Total	3,996,133	3,968,006	3,969,419	3,983,262

2019-20 **2020-21**

Initiative: Establishes one Office Associate II position to provide reception services for the Department of Labor.

GENERAL FUND

Personal Services

4,991	5,238
Total	4,991 5,238

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

1.000	1.000
59,838	62,804
Total	59,838 62,804

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	194,557	197,442	219,291	220,983
All Other	275,042	282,907	282,907	282,907
Total	469,599	480,349	502,198	503,890

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	10.000	11.000	11.000
Personal Services	1,104,468	1,076,341	1,137,592	1,154,401
All Other	2,891,665	2,891,665	2,891,665	2,891,665
Total	3,996,133	3,968,006	4,029,257	4,046,066

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

What the Budget purchases:

The Division for the Blind and Visually Impaired program provides education, rehabilitation and independent living services to citizens of Maine who are blind or visually impaired. These services provide the necessary support, adaptive aids/devices and specific blindness skill training required for children who are blind to effectively participate in the educational process and receive an appropriate education, for adults who are blind to be able to participate in training programs while in pursuit of their vocational goals and for older individuals who are blind to live and travel safely and independently in their home and community.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	731,260	745,698	767,831	774,956
All Other	2,817,314	2,818,103	2,818,103	2,818,103
Total	3,548,574	3,563,801	3,585,934	3,593,059

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	22,500	21,500	21,500	21,500
Personal Services	1,936,163	1,920,396	2,044,235	2,072,548
All Other	2,102,214	2,101,425	2,101,425	2,101,425
Total	4,038,377	4,021,821	4,145,660	4,173,973

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	104,022	105,035	108,601	109,252
All Other	108,044	108,044	108,044	108,044
Total	212,066	213,079	216,645	217,296

2019-20	2020-21
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Initiative: Provides additional funding to contract for one Teacher for the Visually Impaired position.

OTHER SPECIAL REVENUE FUNDS

All Other	90,000	90,000
Total	90,000	90,000

2019-20	2020-21
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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

Personal Services	220,260	223,803
All Other	(220,260)	(223,803)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	(220,260)	(223,803)
All Other	220,260	223,803
Total	0	0

2019-20	2020-21
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Initiative: Provides funding for contracted summer instructional services.

OTHER SPECIAL REVENUE FUNDS

All Other	14,000	14,000
Total	14,000	14,000

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	731,260	745,698	988,091	998,759
All Other	2,817,314	2,818,103	2,597,843	2,594,300
Total	3,548,574	3,563,801	3,585,934	3,593,059
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22,500	21,500	21,500	21,500
Personal Services	1,936,163	1,920,396	1,823,975	1,848,745
All Other	2,102,214	2,101,425	2,321,685	2,325,228
Total	4,038,377	4,021,821	4,145,660	4,173,973
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	104,022	105,035	108,601	109,252
All Other	108,044	108,044	212,044	212,044
Total	212,066	213,079	320,645	321,296

EMPLOYMENT SERVICES ACTIVITY 0852**What the Budget purchases:**

The Bureau of Employment Services provides self-directed and consultative worker services including job search, job placement, career guidance, education and training, and layoff assistance. Workforce consultation, worker recruitment, direct referral to business resources, layoff assistance, and access to training resources are among services available to businesses. The Bureau offers an internet job bank that matches employers with job openings to job seekers. Occupational information and training are provided to educators, employment training program managers, and policy makers. These services are available through the statewide network of CareerCenters.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	611,782	625,898	653,832	666,654
All Other	325,251	325,368	325,368	325,368
Total	937,033	951,266	979,200	992,022
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	99.000	99.000	99.000	99.000
Personal Services	6,454,236	6,652,771	6,832,354	7,046,120
All Other	17,212,606	17,219,040	17,219,040	17,219,040
Total	23,666,842	23,871,811	24,051,394	24,265,160
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,359,146	1,391,442	1,438,123	1,466,914
All Other	1,796,322	1,793,591	1,793,591	1,793,591
Total	3,155,468	3,185,033	3,231,714	3,260,505
Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	604,406	611,053	644,799	661,151
All Other	3,290,254	3,286,161	2,586,161	2,586,161
Total	3,894,660	3,897,214	3,230,960	3,247,312

	2019-20	2020-21
Initiative: Transfers and reallocates the cost of various positions between 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 in the Bureau of the Budget.		
GENERAL FUND		
Personal Services	(435)	(398)
Total	(435)	(398)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	14,937	13,121
Total	14,937	13,121
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-9,000	-9,000
Personal Services	(566,733)	(579,524)
Total	(566,733)	(579,524)
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	552,231	566,801
Total	552,231	566,801

	2019-20	2020-21
Initiative: Reduces allocation to align with available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,050,000)	(1,075,000)
Total	(1,050,000)	(1,075,000)

	2019-20	2020-21
Initiative: Reduces allocation in the Employment Services Activity program to align with available resources.		
FEDERAL EXPENDITURES FUND		
All Other	(1,300,000)	(1,300,000)
Total	(1,300,000)	(1,300,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	611,782	625,898	653,397	666,256
All Other	325,251	325,368	325,368	325,368
Total	937,033	951,266	978,765	991,624

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	99,000	99,000	105,000	105,000
Personal Services	6,454,236	6,652,771	6,847,291	7,059,241
All Other	17,212,606	17,219,040	15,919,040	15,919,040
Total	23,666,842	23,871,811	22,766,331	22,978,281

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	6,000	6,000
Personal Services	1,359,146	1,391,442	871,390	887,390

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,796,322	1,793,591	743,591	718,591
Total	3,155,468	3,185,033	1,614,981	1,605,981

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - COMPETITIVE SKILLS SCHOLARSHIP FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	7.000	7.000
Personal Services	604,406	611,053	1,197,030	1,227,952
All Other	3,290,254	3,286,161	2,586,161	2,586,161
Total	3,894,660	3,897,214	3,783,191	3,814,113

LABOR RELATIONS BOARD 0160

What the Budget purchases:

The mission of the Maine Labor Relations Board and its affiliated organizations - the Panel of Mediators and the State Board of Arbitration and Conciliation - is to foster and improve the relationship between public employers and their employees. The Board protects the rights and enforces the responsibilities established by the four separate labor relations statutes covering Maine's public sector employees. Included within the Board's jurisdiction are State Legislative, Executive and Judicial Branch employees as well as municipal, school department, county, University of Maine, Maine Community College and Maine Maritime Academy employees. The Board accomplishes its mission by creating bargaining units, conducting secret ballot elections to certify, change or decertify bargaining agents, processing prohibited practice complaints and providing dispute resolution services that include mediation, fact-finding, and arbitration.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	406,746	409,810	414,024	420,250
All Other	24,617	24,617	24,617	24,617
Total	431,363	434,427	438,641	444,867

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	406,746	409,810	414,024	420,250
All Other	24,617	24,617	24,617	24,617
Total	431,363	434,427	438,641	444,867

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	95,000	95,000	95,000	95,000
All Other	45,477	45,477	45,477	45,477
Total	140,477	140,477	140,477	140,477

REGULATION AND ENFORCEMENT 0159

What the Budget purchases:

The General Fund portion of the Regulation and Enforcement program provides for the enforcement of the labor laws, including wage and hour, prevailing wage, and child regulations and the enforcement of occupational safety and health standards in the public sector. The federally funded portion of this program provides occupational safety and health consultations in the private sector.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	642,096	658,333	693,432	710,078
All Other	170,296	170,296	170,296	170,296
Total	812,392	828,629	863,728	880,374

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,018,556	1,034,747	1,075,222	1,089,139
All Other	82,858	76,731	76,731	76,731
Total	1,101,414	1,111,478	1,151,953	1,165,870

2019-20 2020-21

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

Personal Services	5,337	9,112
Total	5,337	9,112

FEDERAL EXPENDITURES FUND

Personal Services	8,621	12,473
Total	8,621	12,473

2019-20 2020-21

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

Personal Services	(9,020)	(9,094)
Total	(9,020)	(9,094)

2019-20 2020-21

Initiative: Provides funding for the proposed reorganization of one Director Wage & Hour Division position to a Director Industrial Safety position.

GENERAL FUND

Personal Services	6,101	9,624
Total	6,101	9,624

2019-20 2020-21

Initiative: Provides funding in All Other line to align expenditures with anticipated increases in federal revenue.

FEDERAL EXPENDITURES FUND

All Other		36,190	36,190
	Total	36,190	36,190

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	642,096	658,333	695,850	719,720
All Other	170,296	170,296	170,296	170,296
Total	812,392	828,629	866,146	890,016

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	1,018,556	1,034,747	1,083,843	1,101,612
All Other	82,858	76,731	112,921	112,921
Total	1,101,414	1,111,478	1,196,764	1,214,533

REHABILITATION SERVICES 0799

What the Budget purchases:

The Rehabilitation Services program administers various state and federal rehabilitation services for people with disabilities. This division provides a comprehensive program of rehabilitation services under the federal Rehabilitation Act and amendments. Rehabilitation provides a barrier free design, assists organizations receiving federal funding to comply with Section 504 of the Rehabilitation Act, which includes helping people with disabilities obtain and maintain employment, supports coordination of the American with Disabilities Act in State Government and provides independent living services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,337,145	1,372,807	1,414,307	1,448,873
All Other	2,852,092	3,242,485	3,242,485	3,242,485
Total	4,189,237	4,615,292	4,656,792	4,691,358

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	100,000	97,000	97,000	97,000
Personal Services	7,708,742	7,728,019	7,626,713	7,799,228
All Other	10,976,898	11,252,793	9,779,442	9,779,442
Total	18,685,640	18,980,812	17,406,155	17,578,670

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	72,668	76,000	73,828	76,227
All Other	209,267	209,267	209,267	209,267
Total	281,935	285,267	283,095	285,494

2019-20	2020-21
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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

All Other	181,842	181,842
Total	181,842	181,842

2019-20	2020-21
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Initiative: Transfers 2 Rehabilitation Counselor I positions from 100% General Fund to 100% Federal Expenditures Fund within the same program. Transfers the savings from the 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

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(122,157)	(127,461)
All Other	122,157	127,461
Total	0	0

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	122,157	127,461
All Other	(122,157)	(127,461)
Total	0	0

	2019-20	2020-21
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		
Personal Services	327,102	331,235
All Other	1,470,482	1,574,059
Total	1,797,584	1,905,294

	2019-20	2020-21
Initiative: Establishes one Rehabilitation Consultant position.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	82,904	86,758
Total	82,904	86,758

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19.000	19.000	17.000	17.000
Personal Services	1,337,145	1,372,807	1,292,150	1,321,412
All Other	2,852,092	3,242,485	3,364,642	3,369,946
Total	4,189,237	4,615,292	4,656,792	4,691,358

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	100.000	97.000	100.000	100.000
Personal Services	7,708,742	7,728,019	8,158,876	8,344,682
All Other	10,976,898	11,252,793	11,127,767	11,226,040
Total	18,685,640	18,980,812	19,286,643	19,570,722

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	72,668	76,000	73,828	76,227
All Other	209,267	209,267	391,109	391,109
Total	281,935	285,267	464,937	467,336

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

What the Budget purchases:

The Safety Education and Training Programs is used for the development and application of a statewide safety education and training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16,000	15,000	15,000	15,000
Personal Services	1,129,101	1,102,151	1,135,466	1,161,232
All Other	1,078,348	1,094,010	1,094,010	1,094,010
Total	2,207,449	2,196,161	2,229,476	2,255,242

2019-20 2020-21

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

Personal Services	5,959	5,914
Total	5,959	5,914

2019-20 2020-21

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

Personal Services	9,020	9,094
Total	9,020	9,094

2019-20 2020-21

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 adjust All Other costs.

OTHER SPECIAL REVENUE FUNDS

Personal Services	12,487	12,807
All Other	(12,487)	(12,807)
Total	0	0

2019-20 2020-21

Initiative: Provides funding for the proposed reorganization of one Director Wage & Hour Division position to a Director Industrial Safety position.

OTHER SPECIAL REVENUE FUNDS

Personal Services	532	836
Total	532	836

	2019-20	2020-21
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		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(42,783)	(44,818)
Total	(42,783)	(44,818)

	2019-20	2020-21
Initiative: Establishes one Staff Development Coordinator position and reduces All Other to fund the position.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	89,672	94,010
All Other	(89,672)	(94,010)
Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16.000	15.000	15.000	15.000
Personal Services	1,129,101	1,102,151	1,210,353	1,239,075
All Other	1,078,348	1,094,010	991,851	987,193
Total	2,207,449	2,196,161	2,202,204	2,226,268

STATE WORKFORCE INVESTMENT BOARD Z158

What the Budget purchases:

The Statewide Workforce Investment Board's strategies are to encourage and assist the people of Maine to upgrade their education and skills; encourage employers to invest in the education and training of their workers; ensure cooperation among the State public education and training institutions; and ensure that public resources are targeted to high quality outcomes.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	336,934	346,649	352,992	360,711
All Other	52,751	52,751	52,751	52,751
Total	389,685	399,400	405,743	413,462

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	81,708	81,708	81,708	81,708
Total	81,708	81,708	81,708	81,708

2019-20 **2020-21**

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

All Other			(78,708)	(78,708)
Total			(78,708)	(78,708)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	336,934	346,649	352,992	360,711
All Other	52,751	52,751	52,751	52,751
Total	389,685	399,400	405,743	413,462

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	81,708	81,708	3,000	3,000
Total	81,708	81,708	3,000	3,000

WORKFORCE RESEARCH Z164

What the Budget purchases:

The Center for Workforce Research and Information develops and analyzes employment, unemployment, wage and occupational information, and provides the department with economic, management and actuarial analysis for program planning and delivery.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Personal Services	70,649	148,548	164,058	168,778
All Other	184,011	184,011	184,011	184,011
Total	254,660	332,559	348,069	352,789
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	20.500	16.500	16.500	16.500
Personal Services	1,734,243	1,443,434	1,446,655	1,481,379
All Other	1,030,681	1,030,681	1,030,681	1,030,681
Total	2,764,924	2,474,115	2,477,336	2,512,060
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

2019-20 **2020-21**

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 General Fund to Federal Expenditures Fund within the same program. Also, this initiative adjusts the Personal Services savings to All Other.

GENERAL FUND

Personal Services	(15,843)	(16,562)
All Other	15,843	16,562
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	15,843	16,562
Total	15,843	16,562

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000
Personal Services	70,649	148,548	148,215	152,216
All Other	184,011	184,011	199,854	200,573
Total	254,660	332,559	348,069	352,789
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	20.500	16.500	16.500	16.500
Personal Services	1,734,243	1,443,434	1,462,498	1,497,941
All Other	1,030,681	1,030,681	1,030,681	1,030,681
Total	2,764,924	2,474,115	2,493,179	2,528,622

Labor, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	54,379	54,379	54,379	54,379
Total	54,379	54,379	54,379	54,379

Law and Legislative Reference Library

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757
Total	1,552,211	1,592,995	1,667,418	1,710,761

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757
Total	1,552,211	1,592,995	1,667,418	1,710,761

Law and Legislative Reference Library

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

What the Budget purchases:

The Law and Legislative Reference Library provides comprehensive legislative reference service and a substantial collection of legal materials for use by the Legislature and its committees, all agencies of State Government, the judiciary, attorneys and citizens of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757
Total	1,552,211	1,592,995	1,667,418	1,710,761

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,000	14,000	14,000	14,000
Personal Services	1,195,454	1,236,238	1,310,661	1,354,004
All Other	356,757	356,757	356,757	356,757
Total	1,552,211	1,592,995	1,667,418	1,710,761

Legislature

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,229,704	23,029,187	22,952,299	24,942,884
All Other	4,854,094	4,895,148	4,580,516	5,183,550
Total	26,083,798	27,924,335	27,532,815	30,126,434
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,223,984	23,025,612	22,946,579	24,939,309
All Other	4,845,314	4,889,098	4,562,236	5,168,000
Total	26,069,298	27,914,710	27,508,815	30,107,309
Department Summary - HIGHWAY FUND				
Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,500	1,500	11,000	11,000
Total	1,500	1,500	11,000	11,000

Legislature

CITIZEN TRADE POLICY COMMISSION Z173

What the Budget purchases:

The Citizen Trade Policy Commission was established to assess and monitor the legal and economic impacts of trade agreements on state and local laws, working conditions and the business environment; to provide a mechanism for citizens and Legislators to voice their concerns and recommendations; and to make policy recommendations designed to protect Maine's jobs, business environment and laws from any negative impact of trade agreements.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
Total	37,620	27,620	37,620	27,620

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	1,320	1,320	1,320	1,320
All Other	36,300	26,300	36,300	26,300
Total	37,620	27,620	37,620	27,620

INTERSTATE COOPERATION - COMMISSION ON 0053

What the Budget purchases:

The Commission on Interstate Cooperation program includes Maine's annual dues to 2 national organizations that serve as clearinghouses for information on state programs of national and international interest.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	209,557	209,557	209,557	209,557
Total	209,557	209,557	209,557	209,557

LEGISLATIVE APPORTIONMENT COMMISSION 0722

What the Budget purchases:

In 2021 and every 10 years thereafter, when the Secretary of State has received notification of the number of congressional seats to which the State is entitled and the Federal Decennial Census population count is final, the Legislative Apportionment Commission, established every 10 years pursuant to the Constitution of Maine, Article IV, Part Third, Section 1-A, shall review the existing congressional districts. If the districts do not conform to Supreme Judicial Court guidelines, the commission shall reapportion the State into congressional districts.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary				
Total	0	0	0	0

2019-20 2020-21

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

Personal Services	24,000
All Other	256,000
Total	280,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services				24,000
All Other				256,000
Total	0	0	0	280,000

Legislature

LEGISLATURE 0081

What the Budget purchases:

The organization of the Legislature is determined by the Constitution of Maine, by Maine Statutes and by legislative rules. This program funds the operational costs of the Legislature.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,218,939	23,020,567	22,941,534	24,910,264
All Other	4,515,348	4,569,132	4,209,368	4,569,132
Total	25,734,287	27,589,699	27,150,902	29,479,396

Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	10,000	10,000
Total	500	500	10,000	10,000

2019-20 **2020-21**

Initiative: Provide 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

All Other			22,902	22,902
		Total	22,902	22,902

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	150.500	150.500	151.500	151.500
Positions - FTE COUNT	30.947	30.947	29.946	29.946
Personal Services	21,218,939	23,020,567	22,941,534	24,910,264
All Other	4,515,348	4,569,132	4,232,270	4,592,034
Total	25,734,287	27,589,699	27,173,804	29,502,298

Revised Program Summary - HIGHWAY FUND - Informational

Personal Services	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550
Total	13,000	8,125	13,000	8,125

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	10,000	10,000
Total	500	500	10,000	10,000

STATE HOUSE AND CAPITOL PARK COMMISSION 0615

What the Budget purchases:

The State House and Capitol Park Commission was created to develop and recommend a plan for the preservation and development of the aesthetic and historical integrity of the State House, its grounds and Capitol Park.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	67,834	67,834	67,834	67,834
Total	67,834	67,834	67,834	67,834

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

STUDY COMMISSIONS - FUNDING 0444

What the Budget purchases:

The Funding for Study Commissions program funds studies in accordance with Joint Rule 353 relative to budgeting for studies that may be authorized by the Legislative Council.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	3,725	3,725	3,725	3,725
All Other	6,275	6,275	6,275	6,275
Total	10,000	10,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500	500	500
Total	500	500	500	500

UNIFORM STATE LAWS - COMMISSION ON 0242

What the Budget purchases:

The Commission on Uniform State Laws was established to examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of the sustained study and research of judges, lawyers and legal scholars through the National Conference of Commissioners on Uniform State Laws.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Library, Maine State

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	44,000	44,000	44,000	44,000
Personal Services	3,015,048	3,081,476	3,462,927	3,506,636
All Other	2,443,897	2,443,897	2,883,311	2,733,311
Total	5,458,945	5,525,373	6,346,238	6,239,947
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	31,500	31,500	32,000	32,000
Personal Services	2,190,241	2,235,607	2,587,560	2,614,891
All Other	1,237,949	1,237,949	1,530,363	1,380,363
Total	3,428,190	3,473,556	4,117,923	3,995,254
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	824,807	845,869	875,367	891,745
All Other	453,971	453,971	580,971	580,971
Total	1,278,778	1,299,840	1,456,338	1,472,716
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	751,977	751,977	771,977	771,977
Total	751,977	751,977	771,977	771,977

Library, Maine State

ADMINISTRATION - LIBRARY 0215

What the Budget purchases:

The Administration program in the Maine State Library coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and has oversight responsibility for the Maine School and Library Network via the NetworkMaine Advisory Board.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	143,765	149,905	163,786	164,543
All Other	85,938	85,938	85,938	85,938
Total	229,703	235,843	249,724	250,481

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	143,765	149,905	163,786	164,543
All Other	85,938	85,938	85,938	85,938
Total	229,703	235,843	249,724	250,481

MAINE PUBLIC LIBRARY FUND Z144

What the Budget purchases:

The Maine Public Library Fund enables a taxpayer entitled to a tax refund to designate a portion of that refund for payment into the fund. A taxpayer not entitled to a refund may contribute by including, with that taxpayer's return, sufficient funds to make a contribution. Each contribution may not be less than five dollars. The State Tax Assessor shall determine annually the total amount contributed. Prior to the beginning of the following year, the State Tax Assessor shall deduct the cost of administering the Maine Public Library Fund contributions and report the remainder to the Treasurer of State, who shall forward that amount to the Maine Public Library Fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	32,000	32,000	32,000	32,000
Total	32,000	32,000	32,000	32,000

Initiative: Provides funding to align increasing in revenue collections.

OTHER SPECIAL REVENUE FUNDS

All Other		20,000	20,000
	Total	20,000	20,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	32,000	32,000	52,000	52,000
Total	32,000	32,000	52,000	52,000

MAINE STATE LIBRARY 0217

What the Budget purchases:

The Maine State Library oversees the Maine Regional Library System which enhances the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library materials to Maine residents who have no local library service and/or have visual and physical disabilities; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	30,500	29,000	29,000
Personal Services	2,046,476	2,085,702	2,239,545	2,262,437
All Other	909,225	909,225	909,225	909,225
Total	2,955,701	2,994,927	3,148,770	3,171,662

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	824,807	845,869	875,367	891,745
All Other	453,971	453,971	453,971	453,971
Total	1,278,778	1,299,840	1,329,338	1,345,716

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

		2019-20	2020-21
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

All Other		200,000	50,000
Total		200,000	50,000

		2019-20	2020-21
Initiative:	Provides one-time appropriation in the Maine State Library program to make enhancements to an electronic content database.		

GENERAL FUND

All Other		50,000	50,000
Total		50,000	50,000

		2019-20	2020-21
Initiative:	Establishes one Public Service Coordinator I position and related All Other for Science, Technology, Engineering and Math program activities.		

GENERAL FUND

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		122,209	123,142
All Other		6,200	6,200
Total		128,409	129,342

Library, Maine State

	2019-20	2020-21
Initiative: Provides funding for an annual federal grant award from the National Endowment of the Humanities for media digitization.		
FEDERAL EXPENDITURES FUND		
All Other	127,000	127,000
Total	127,000	127,000

	2019-20	2020-21
Initiative: Provides funding for the full subscription and support of 13 public computers.		
GENERAL FUND		
All Other	20,000	20,000
Total	20,000	20,000

	2019-20	2020-21
Initiative: Provides funding for the reorganization of one Librarian I position to a Librarian Generalist position and increase the hours from 5 hours to 80 hours biweekly.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	62,020	64,769
Total	62,020	64,769

	2019-20	2020-21
Initiative: Provides funding for the increased costs associated with the Interlibrary-Lending Van Delivery program.		
GENERAL FUND		
All Other	16,214	16,214
Total	16,214	16,214

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	30,500	30,500	31,000	31,000
Personal Services	2,046,476	2,085,702	2,423,774	2,450,348
All Other	909,225	909,225	1,201,639	1,051,639
Total	2,955,701	2,994,927	3,625,413	3,501,987

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,500	12,500	12,000	12,000
Personal Services	824,807	845,869	875,367	891,745
All Other	453,971	453,971	580,971	580,971
Total	1,278,778	1,299,840	1,456,338	1,472,716

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	719,977	719,977	719,977	719,977
Total	719,977	719,977	719,977	719,977

STATEWIDE LIBRARY INFORMATION SYSTEM 0185

What the Budget purchases:

The Statewide Library Information System program provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

2019-20

2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	242,786	242,786	242,786	242,786
Total	242,786	242,786	242,786	242,786

Maine Lobster Marketing Collaborative

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	2,686,000	998,500	2,686,000	2,686,000
Total	2,686,000	998,500	2,686,000	2,686,000

Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,686,000	998,500	2,686,000	2,686,000
Total	2,686,000	998,500	2,686,000	2,686,000

Maine Lobster Marketing Collaborative

LOBSTER PROMOTION FUND 0701

What the Budget purchases:

The Lobster Promotion Council is devoted to actively promoting and marketing Maine lobsters in state, regional, national and international markets, as well as provides material and technical assistance for lobsters harvested or processed in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	2,686,000	998,500	998,500	998,500
Total	2,686,000	998,500	998,500	998,500

2019-20 **2020-21**

Initiative: Provides funding to align allocation with projected available resources as amended by Public Law 2017, chapter 368.

OTHER SPECIAL REVENUE FUNDS

All Other			1,687,500	1,687,500
		Total	1,687,500	1,687,500

<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	2,686,000	998,500	2,686,000	2,686,000
Total	2,686,000	998,500	2,686,000	2,686,000

Maine Rural Development Authority

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
All Other			2,500,000	2,500,000
Total	0	0	2,500,000	2,500,000

Department Summary - GENERAL FUND				
All Other			2,500,000	2,500,000
Total	0	0	2,500,000	2,500,000

Maine Rural Development Authority

MAINE RURAL DEVELOPMENT AUTHORITY 0974

What the Budget purchases:

The Maine Rural Development Authority is a body both corporate and political and a public instrumentality of the State established for the purpose of providing loans to communities for the development of commercial facilities on a speculative basis and for serving as lender or investor in the acquisition, development, redevelopment and sale of commercial facilities in areas where economic needs are not supported by private investment. The authority may also provide loans to businesses that currently do not own real estate and that are not supported by private investment.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary				
	0	0	0	0
Total	0	0	0	0

2019-20 2020-21

Initiative: Provides a one-time appropriation for the Rural Manufacturing and Industrial Site Redevelopment Program in the Maine Rural Development Authority.

GENERAL FUND

All Other			2,500,000	2,500,000
		Total	2,500,000	2,500,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

All Other			2,500,000	2,500,000
Total	0	0	2,500,000	2,500,000

Marine Resources, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	171,000	171,000	171,000	171,000
Positions - FTE COUNT	2,000	2,000	2,000	2,000
Personal Services	15,302,441	15,661,735	16,213,133	16,471,957
All Other	8,554,369	8,560,764	8,699,192	8,765,279
Capital Expenditures			2,146,250	879,750
Total	23,856,810	24,222,499	27,058,575	26,116,986
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	81,000	81,000	81,000	81,000
Personal Services	7,584,157	7,759,609	8,302,576	8,412,407
All Other	2,770,659	2,772,755	3,023,741	3,076,803
Capital Expenditures			2,146,250	879,750
Total	10,354,816	10,532,364	13,472,567	12,368,960
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Positions - FTE COUNT	2,000	2,000	2,000	2,000
Personal Services	2,625,545	2,684,766	2,748,687	2,782,836
All Other	2,354,229	2,354,299	2,331,949	2,343,409
Total	4,979,774	5,039,065	5,080,636	5,126,245
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	57,000	57,000	57,000	57,000
Personal Services	5,092,739	5,217,360	5,161,870	5,276,714
All Other	3,429,481	3,433,710	3,343,502	3,345,067
Total	8,522,220	8,651,070	8,505,372	8,621,781

BUREAU OF MARINE SCIENCE 0027

What the Budget purchases:

The Bureau of Marine Science (BMS) conducts research and monitoring to promote sustainable marine and diadromous resources and marine education. The Bureau engages in scientific research, monitoring, and assessment to manage and restore marine and estuarine resources; collects commercial landings and recreational harvest data; and participates in development management plans for state, interstate, and federal fisheries. Enhanced management and restoration of diadromous species is accomplished through focused efforts on the importance of Maine rivers, improved habitat restoration within the rivers, and improved science and streamlined field work. The Bureau operates the Maine State Aquarium and educational programs to educate Maine school children and the public about marine resources.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,463,198	1,483,940	1,539,986	1,568,635
All Other	590,630	590,528	590,528	590,528
Total	2,053,828	2,074,468	2,130,514	2,159,163

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Positions - FTE COUNT	2,000	2,000	2,000	2,000
Personal Services	1,590,506	1,621,812	1,663,361	1,689,230
All Other	768,014	767,824	767,824	767,824
Total	2,358,520	2,389,636	2,431,185	2,457,054

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13,000	13,000	13,000	13,000
Personal Services	1,221,273	1,255,150	1,276,436	1,311,073
All Other	908,746	910,225	910,225	910,225
Total	2,130,019	2,165,375	2,186,661	2,221,298

		2019-20	2020-21
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			
Personal Services		2,887	1,245
Total		2,887	1,245
FEDERAL EXPENDITURES FUND			
Personal Services		8,512	3,740
All Other		(8,512)	(3,740)
Total		0	0

		2019-20	2020-21
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			
Personal Services		4,193	4,968
Total		4,193	4,968

	2019-20	2020-21
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		
Personal Services	(21,267)	(22,090)
All Other	(760)	(789)
Total	(22,027)	(22,879)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,267	22,090
All Other	(87,348)	(90,730)
Total	(66,081)	(68,640)
	2019-20	2020-21
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		
Personal Services	17,979	8,491
Total	17,979	8,491
	2019-20	2020-21
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		
Personal Services	33,540	30,392
Total	33,540	30,392
FEDERAL EXPENDITURES FUND		
Personal Services	13,078	6,361
All Other	(13,078)	(6,361)
Total	0	0
	2019-20	2020-21
Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resources Scientist I position effective June 2017.		
GENERAL FUND		
Personal Services	14,015	9,944
Total	14,015	9,944
	2019-20	2020-21
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		
Personal Services	2,879	1,235
Total	2,879	1,235
OTHER SPECIAL REVENUE FUNDS		
Personal Services	8,480	3,708
All Other	(8,480)	(3,708)
Total	0	0

		2019-20	2020-21
Initiative:	Provides funding for biosecurity upgrades to the seawater wet lab in the Boothbay Harbor Lab to allow for safe research on contaminated organisms.		
	GENERAL FUND		
	Capital Expenditures	155,250	879,750
	Total	155,250	879,750

		2019-20	2020-21
Initiative:	Provides one-time funding for replacement of the heating, ventilation, and air conditioning system and a chiller.		
	GENERAL FUND		
	Capital Expenditures	529,000	
	Total	529,000	0

		2019-20	2020-21
Initiative:	Provides one-time funding for the renovation of an existing building to create a dormitory to house Maine State Aquarium interns during the summer months.		
	GENERAL FUND		
	Capital Expenditures	150,000	
	Total	150,000	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,463,198	1,483,940	1,615,479	1,624,910
All Other	590,630	590,528	590,528	590,528
Capital Expenditures			834,250	879,750
Total	2,053,828	2,074,468	3,040,257	3,095,188

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000
Positions - FTE COUNT	2.000	2.000	2.000	2.000
Personal Services	1,590,506	1,621,812	1,663,684	1,677,241
All Other	768,014	767,824	745,474	756,934
Total	2,358,520	2,389,636	2,409,158	2,434,175

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000
Personal Services	1,221,273	1,255,150	1,306,183	1,336,871
All Other	908,746	910,225	814,397	815,787
Total	2,130,019	2,165,375	2,120,580	2,152,658

BUREAU OF POLICY AND MANAGEMENT 0258

What the Budget purchases:

The Bureau of Policy and Management performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	882,254	904,901	939,085	956,135
All Other	1,205,146	1,209,278	1,209,278	1,209,278
Total	2,087,400	2,114,179	2,148,363	2,165,413
Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	593,074	607,400	622,739	632,536
All Other	1,100,615	1,100,992	1,100,992	1,100,992
Total	1,693,689	1,708,392	1,723,731	1,733,528
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	21,000	21,000	21,000	21,000
Personal Services	2,083,654	2,127,953	2,181,689	2,226,480
All Other	1,044,394	1,047,252	1,047,252	1,047,252
Total	3,128,048	3,175,205	3,228,941	3,273,732

	2019-20	2020-21
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		
All Other	37,497	59,141
Total	37,497	59,141
	2019-20	2020-21
Initiative: Provides funding for the Department of Administrative and Financial Services, Natural Resources Service Center cost.		
GENERAL FUND		
All Other		30,868
Total	0	30,868
	2019-20	2020-21
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		
Personal Services	20,160	10,805
Total	20,160	10,805

2019-20 2020-21

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

Personal Services		(27,293)	(28,272)
	Total	(27,293)	(28,272)

2019-20 2020-21

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 Bureau of Marine Patrol program, General Fund.

OTHER SPECIAL REVENUE FUNDS

Personal Services		(180,625)	(184,261)
	Total	(180,625)	(184,261)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	882,254	904,901	959,245	966,940
All Other	1,205,146	1,209,278	1,246,775	1,299,287
Total	2,087,400	2,114,179	2,206,020	2,266,227

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000
Personal Services	593,074	607,400	622,739	632,536
All Other	1,100,615	1,100,992	1,100,992	1,100,992
Total	1,693,689	1,708,392	1,723,731	1,733,528

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000
Personal Services	2,083,654	2,127,953	1,973,771	2,013,947
All Other	1,044,394	1,047,252	1,047,252	1,047,252
Total	3,128,048	3,175,205	3,021,023	3,061,199

BUREAU OF PUBLIC HEALTH Z154

What the Budget purchases:

The Bureau of Public Health (BPH) is responsible for the management of bivalve shellfish resources in order to protect public health and in accordance with the National Shellfish Sanitation Program (NSSP). The BPH engages in four primary functions: growing area classification, marine biotoxin monitoring, dealer inspection and shellfish management. The safety of shellfish growing areas are monitored through routine water testing and shoreline survey work. The marine biotoxin program ensures that shellfish harvesting areas are closed when harmful algal blooms occur. The dealer inspection program certifies and inspects every shellfish dealer in Maine to ensure that they are complying with NSSP guidelines to protect public health. The shellfish management program works with towns to develop and maintain shellfish ordinances that control and enhance local shellfish resources, as well as manage other intertidal marine species in the interest of the state.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000
Personal Services	1,342,397	1,388,344	1,389,476	1,433,574
All Other	427,394	425,460	425,460	425,460
Total	1,769,791	1,813,804	1,814,936	1,859,034

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	182,299	187,902	192,381	198,282
All Other	364,772	364,849	364,849	364,849
Total	547,071	552,751	557,230	563,131

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	749,745	776,173	816,947	843,434
All Other	116,821	116,864	116,864	116,864
Total	866,566	893,037	933,811	960,298

2019-20 2020-21

Initiative: Provides funding for STA-CAP.

OTHER SPECIAL REVENUE FUNDS

All Other	5,620	5,795
Total	5,620	5,795

2019-20 2020-21

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

Personal Services	4,203	4,977
Total	4,203	4,977

2019-20 2020-21

Initiative: Provides funding for the approved reorganization of one Microbiologist III position to a Microbiologist Supervisor position effective September 2017.

GENERAL FUND

Personal Services	18,073	9,949
Total	18,073	9,949

2019-20 2020-21

Initiative: Provides one-time funding for water quality lab equipment.

GENERAL FUND

Capital Expenditures

	40,000	
Total	40,000	0

2019-20 2020-21

Initiative: Provides one-time funding for 2 outboard boat motors.

GENERAL FUND

Capital Expenditures

	32,000	
Total	32,000	0

2019-20 2020-21

Initiative: Provides one-time funding to replace the roof on the public health lab building in Lamoine.

GENERAL FUND

Capital Expenditures

	40,000	
Total	40,000	0

2019-20 2020-21

Initiative: Provides one-time funding for the renovation of the Lamoine Public Health lab building.

GENERAL FUND

Capital Expenditures

	200,000	
Total	200,000	0

Actual **Current** **Budgeted** **Budgeted**
2017-18 **2018-19** **2019-20** **2020-21**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000
Personal Services	1,342,397	1,388,344	1,411,752	1,448,500
All Other	427,394	425,460	425,460	425,460
Capital Expenditures			312,000	
Total	1,769,791	1,813,804	2,149,212	1,873,960

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	182,299	187,902	192,381	198,282
All Other	364,772	364,849	364,849	364,849
Total	547,071	552,751	557,230	563,131

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	749,745	776,173	816,947	843,434
All Other	116,821	116,864	122,484	122,659
Total	866,566	893,037	939,431	966,093

MARINE PATROL - BUREAU OF 0029

What the Budget purchases:

The Bureau of Marine Patrol's (BMP), primary responsibility is on coastal waters enforcing the State's marine commercial and recreational fishing laws using traditional law enforcement. The BMP has jurisdiction on all Maine licensed vessels out to 200 miles and utilizes specialized equipment and technological resources in the promotion of community compliance; provides public safety and law enforcement services to mainland and coastal island residents; search and rescue and emergency maritime transport, as well as partnering with the Maine Emergency Management Agency on Homeland Security and emergency preparedness. BMP enforces federal mandates, recreational boating laws, submits boating accident reports, and provides education and safety information, and plays a key role in search and rescue as well as recovery on Maine's coastal waters working closely with the United States Coast Guard and works with the DEP to provide personnel and equipment for hazardous material spills.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,896,308	3,982,424	4,114,534	4,178,801
All Other	547,489	547,489	547,489	547,489
Total	4,443,797	4,529,913	4,662,023	4,726,290

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	259,666	267,652	269,883	274,777
All Other	120,828	120,634	120,634	120,634
Total	380,494	388,286	390,517	395,411

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,038,067	1,058,084	1,064,969	1,082,462
All Other	1,359,520	1,359,369	1,359,369	1,359,369
Total	2,397,587	2,417,453	2,424,338	2,441,831

2019-20 2020-21

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

Personal Services	20,941	8,995
Total	20,941	8,995

2019-20 2020-21

Initiative: Provides funding for the Department of Public Safety's State Police Records Management System also known as Spillman Records Management System and Mobile System.

GENERAL FUND

All Other	37,102	37,652
Total	37,102	37,652

2019-20 2020-21

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 Bureau of Marine Patrol program, General Fund.

GENERAL FUND

Personal Services	180,625	184,261
Total	180,625	184,261

Marine Resources, Department of

2019-20 2020-21

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

GENERAL FUND

All Other

	176,387	176,387
Total	176,387	176,387

2019-20 2020-21

Initiative: Provides one-time funding for 5 Marine Patrol enforcement vessels.

GENERAL FUND

Capital Expenditures

	1,000,000	
Total	1,000,000	0

Actual **Current** **Budgeted** **Budgeted**
2017-18 **2018-19** **2019-20** **2020-21**

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000
Personal Services	3,896,308	3,982,424	4,316,100	4,372,057
All Other	547,489	547,489	760,978	761,528
Capital Expenditures			1,000,000	
Total	4,443,797	4,529,913	6,077,078	5,133,585

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	259,666	267,652	269,883	274,777
All Other	120,828	120,634	120,634	120,634
Total	380,494	388,286	390,517	395,411

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	1,038,067	1,058,084	1,064,969	1,082,462
All Other	1,359,520	1,359,369	1,359,369	1,359,369
Total	2,397,587	2,417,453	2,424,338	2,441,831

Maritime Academy, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	9,701,393	10,896,522	9,334,054	9,609,357
Total	9,701,393	10,896,522	9,334,054	9,609,357
Department Summary - GENERAL FUND				
All Other	9,557,469	10,751,160	9,173,193	9,446,888
Total	9,557,469	10,751,160	9,173,193	9,446,888
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	143,924	145,362	160,861	162,469
Total	143,924	145,362	160,861	162,469

Maritime Academy, Maine

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167

What the Budget purchases:

The Maine Maritime Academy Scholarship Fund utilizes casino derived scholarship funds to help more Maine students and student's families with financial needs to be able to afford to attend the college.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	143,924	145,362	145,362	145,362
Total	143,924	145,362	145,362	145,362

2019-20 **2020-21**

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

OTHER SPECIAL REVENUE FUNDS

All Other			15,499	17,107
		Total	15,499	17,107

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	143,924	145,362	160,861	162,469
Total	143,924	145,362	160,861	162,469

MARITIME ACADEMY - OPERATIONS 0035

What the Budget purchases:

The Maine Maritime Academy (MMA) specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the United States. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation and several other ocean-related programs.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	9,507,469	10,701,160	8,857,469	8,857,469
Total	9,507,469	10,701,160	8,857,469	8,857,469

Initiative: Provides funding for 3% annual increase to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

GENERAL FUND

All Other			265,724	539,419
		Total	265,724	539,419

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	9,507,469	10,701,160	9,123,193	9,396,888
Total	9,507,469	10,701,160	9,123,193	9,396,888

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

What the Budget purchases:

The Schooner Bowdoin is a National Historic Landmark and the Official Vessel of the State of Maine. It is the flagship of Maine Maritime Academy's Vessel Operations and Technology Program. Student learn valuable skills on the Bowdoin that allows them the opportunity to achieve a U.S. Coast Guard license as mate on an auxiliary sail vessel. Maintaining the vessel has become important to the Academy in order to continue the training opportunities that its use affords and to continue to maintain this fine historic vessel.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

Municipal Bond Bank, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	40,283,920	40,611,333	41,072,176	41,321,026
Total	40,283,920	40,611,333	41,072,176	41,321,026
Department Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	40,214,589	40,542,002	41,002,845	41,251,695
Total	40,214,589	40,542,002	41,002,845	41,251,695

Municipal Bond Bank, Maine

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

What the Budget purchases:

The Maine Rural Water Association (MRWA) helps communities qualify for grants and low-interest loans to replace aged infrastructure and to meet environmental requirements, and provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues. Additionally MRWA assists in the reorganization of utilities to better meet the needs of their customers, aids in the creation of new community water systems due to groundwater contamination and trains utility personnel on topics such as safety, operator certification and regulatory compliance.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	69,331	69,331	69,331	69,331
Total	69,331	69,331	69,331	69,331

Museum, Maine State

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	19,000	19,000	20,500	20,500
Personal Services	1,535,107	1,571,025	1,794,756	1,837,113
All Other	694,309	703,206	708,206	708,206
Capital Expenditures			100,000	
Total	2,229,416	2,274,231	2,602,962	2,545,319
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	20,500	20,500
Personal Services	1,519,801	1,560,005	1,783,365	1,825,506
All Other	197,048	200,463	205,463	205,463
Capital Expenditures			100,000	
Total	1,716,849	1,760,468	2,088,828	2,030,969
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	15,306	11,020	11,391	11,607
All Other	366,655	372,137	372,137	372,137
Total	381,961	383,157	383,528	383,744

MAINE STATE MUSEUM 0180

What the Budget purchases:

The Maine State Museum program includes a General Fund account that funds leadership and financial administration, as well as the core educational and collections management activities of the museum. These activities include exhibition development and maintenance, educational tours and programs, loans to other institutions, collections care and research, collections acquisition and management, development of educational materials and professional advice to Maine's scientific, historic and artistic collecting institutions. Other activities include scheduling of school and general public tours for the museum, Blaine House and State House as well as care, research and exhibition of collections in the Cultural Building, State House, and Blaine House. The Museum Revolving Fund provides funding for the operation of the museum store, providing books, mineral samples, educational materials and Maine-related gift items available to visitors in order to expand the museum experience.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,519,801	1,560,005	1,663,966	1,700,434
All Other	197,048	200,463	200,463	200,463
Total	1,716,849	1,760,468	1,864,429	1,900,897

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,553			
All Other	175,417	180,899	180,899	180,899
Total	179,970	180,899	180,899	180,899

2019-20 2020-21

Initiative: Provides one-time appropriation in the Maine State Museum program for modifications and repairs to develop a new discovery/educational area within existing Maine State Museum gallery space. Any unexpended or unencumbered funds from this project at the end of the fiscal year 2019-20 may not be lapsed but must be carried forward to the fiscal year 2020-21 to be used for the same purpose.

GENERAL FUND

Capital Expenditures			100,000	
Total			100,000	0

2019-20 2020-21

Initiative: Establishes one part-time Museum Specialist II position and one Museum Specialist II position and provides funding for associated All Other costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT			1,500	1,500
Personal Services			119,399	125,072
All Other			5,000	5,000
Total			124,399	130,072

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	19,000	19,000	20,500	20,500
Personal Services	1,519,801	1,560,005	1,783,365	1,825,506
All Other	197,048	200,463	205,463	205,463
Capital Expenditures			100,000	
Total	1,716,849	1,760,468	2,088,828	2,030,969

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,553			
All Other	175,417	180,899	180,899	180,899
Total	179,970	180,899	180,899	180,899

MAINE STATE MUSEUM - OPERATING FUND Z179

What the Budget purchases:

The Maine State Museum Operating Fund receives income from museum admissions. This income increases the museum's capacity to implement an integrated public information strategy, produce updated educational materials and events for visitors, and generally improve visitor-centered programs to make the museum a more visible feature in Maine's 21st century cultural landscape.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	5,974	6,204	6,364	6,555
All Other	28,000	28,000	28,000	28,000
Total	33,974	34,204	34,364	34,555

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	5,974	6,204	6,364	6,555
All Other	28,000	28,000	28,000	28,000
Total	33,974	34,204	34,364	34,555

RESEARCH & COLLECTION - MUSEUM 0174

What the Budget purchases:

The Museum Research and Collections program funding consists of federal grants for specific activities supporting its mission; and for individual donations, along with corporate and foundation grants, that benefit specific museum activities and projects.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,779	4,816	5,027	5,052
All Other	163,238	163,238	163,238	163,238
Total	168,017	168,054	168,265	168,290

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	130,606	130,606	130,606	130,606
Total	130,606	130,606	130,606	130,606

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services	4,779	4,816	5,027	5,052
All Other	163,238	163,238	163,238	163,238
Total	168,017	168,054	168,265	168,290

Pine Tree Legal Assistance

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000
Department Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Pine Tree Legal Assistance

LEGAL ASSISTANCE 0553

What the Budget purchases:

The Legal Assistance program provides legal services for low-income residents of the State of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000

Professional and Financial Regulation, Department of

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	210.000	210.000	211.000	211.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	18,764,675	19,192,540	20,240,661	20,518,515
All Other	12,013,909	11,958,799	12,673,231	12,658,499
Total	30,778,584	31,151,339	32,913,892	33,177,014
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	62,773	62,773	62,773	62,773
Total	62,773	62,773	62,773	62,773
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	210.000	210.000	211.000	211.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	18,764,675	19,192,540	20,240,661	20,518,515
All Other	11,951,136	11,896,026	12,610,458	12,595,726
Total	30,715,811	31,088,566	32,851,119	33,114,241

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

What the Budget purchases:

The Commissioner's Office, through its Administrative Services Division, provides support services to all agencies in the department in the areas of budgeting, accounting, procurement, security, media, legislative support, reception, facility management and technology services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	908,170	925,061	969,005	980,468
All Other	4,003,557	4,003,175	4,003,175	4,003,175
Total	4,911,727	4,928,236	4,972,180	4,983,643

	2019-20	2020-21
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

Personal Services		10,747	10,916
All Other		40	40
Total		10,787	10,956

	2019-20	2020-21
Initiative: Establishes one Public Service Manager II position to provide technical guidance and support for the department.		

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		134,690	135,591
Total		134,690	135,591

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,030	10,030	10,030	10,030
Total	10,030	10,030	10,030	10,030

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	9,000	9,000	10,000	10,000
Personal Services	908,170	925,061	1,114,442	1,126,975
All Other	4,003,557	4,003,175	4,003,215	4,003,215
Total	4,911,727	4,928,236	5,117,657	5,130,190

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2016-17, a total of 10,238 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 470 formal written complaints, resulting in \$80,327 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 308 calls on the toll-free foreclosure hotline and mailed informational packages to over 21,000 homeowners in default on their home loans.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,299,605	1,334,125	1,365,606	1,391,703
All Other	764,826	766,120	766,120	766,120
Total	2,064,431	2,100,245	2,131,726	2,157,823

2019-20 **2020-21**

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other			(216,906)	(216,880)
Total			(216,906)	(216,880)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000
Personal Services	1,299,605	1,334,125	1,365,606	1,391,703
All Other	764,826	766,120	549,214	549,240
Total	2,064,431	2,100,245	1,914,820	1,940,943

DENTAL PRACTICE - BOARD OF 0384

What the Budget purchases:

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation, as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,282	353,664	365,646	373,393
All Other	203,116	202,780	202,780	202,780
Total	548,398	556,444	568,426	576,173

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,282	353,664	365,646	373,393
All Other	203,116	202,780	202,780	202,780
Total	548,398	556,444	568,426	576,173

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	345,282	353,664	365,646	373,393
All Other	203,116	202,780	202,780	202,780
Total	548,398	556,444	568,426	576,173

ENGINEERS - STATE BOARD OF LICENSURE FOR PROFESSIONAL 0369

What the Budget purchases:

The Maine State Board of Licensure for Professional Engineers was established in 1935 to safeguard the life, health and property of Maine citizens by regulating of the practice of engineering through the establishment and maintenance of professional standards. The Board is authorized to evaluate the qualifications and supervise the examination of applicants for certification as Engineer-Interns and licensure as Professional Engineers; to renew professional engineering licensure every two years upon compliance with requirements and payment of the required fee; to publish and distribute a roster of all professional engineers; to make an annual report; to make rules and regulations consistent with the statutes relating to professional engineering; to enforce the statutes, rules and regulations through investigation of alleged violations; and to conduct hearings as necessary.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,214	183,581	201,443	205,095
All Other	119,748	111,753	111,753	111,753
Total	299,962	295,334	313,196	316,848

<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
(10,772)	(31,748)
Total	(31,748)

Initiative: Reduces funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other

(10,772)

(31,748)

Total	(10,772)	(31,748)
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	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	180,214	183,581	201,443	205,095
All Other	119,748	111,753	100,981	80,005
Total	299,962	295,334	302,424	285,100

FINANCIAL INSTITUTIONS - BUREAU OF 0093

What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,849,318	1,883,815	1,919,494	1,947,340
All Other	645,359	645,359	645,359	645,359
Total	2,494,677	2,529,174	2,564,853	2,592,699

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	1,849,318	1,883,815	1,919,494	1,947,340
All Other	645,359	645,359	645,359	645,359
Total	2,494,677	2,529,174	2,564,853	2,592,699

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	71,000	71,000	71,000	71,000
Personal Services	6,587,133	6,746,152	6,985,060	7,139,609
All Other	2,108,238	2,108,192	2,108,192	2,108,192
Total	8,695,371	8,854,344	9,093,252	9,247,801

2019-20	2020-21
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Initiative: Provides funding for the approved range change of 5 Insurance Company Examiner positions from range 20 to range 22, effective July 01, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

Personal Services	52,940	28,976
All Other	386	211
Total	53,326	29,187

2019-20	2020-21
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Initiative: Provides funding for the approved range change of 4 Senior Insurance Examiner positions from range 24 to range 26, effective July 01, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

Personal Services	38,006	27,240
All Other	277	198
Total	38,283	27,438

2019-20	2020-21
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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

Personal Services	17,326	18,090
All Other	127	132
Total	17,453	18,222

2019-20	2020-21
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Initiative: Provides funding for the approved range change of 7 Insurance Examiner In-Charge positions from range 28 to range 29, effective July 01, 2018 and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

Personal Services	98,852	28,099
All Other	719	205
Total	99,571	28,304

2019-20 2020-21

Initiative: Provides funding for professional consultation services and related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS

All Other		1,007,280	1,007,280
	Total	1,007,280	1,007,280

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	71,000	71,000	71,000	71,000
Personal Services	6,587,133	6,746,152	7,192,184	7,242,014
All Other	2,108,238	2,108,192	3,116,981	3,116,218
Total	8,695,371	8,854,344	10,309,165	10,358,232

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approve training programs and renewing registration biennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining, and disciplining physicians and physician assistants as appropriate.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	909,991	943,128	1,003,625	1,029,995
All Other	741,025	741,020	741,020	741,020
Total	1,651,016	1,684,148	1,744,645	1,771,015

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Positions - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	909,991	943,128	1,003,625	1,029,995
All Other	741,025	741,020	741,020	741,020
Total	1,651,016	1,684,148	1,744,645	1,771,015

MANUFACTURED HOUSING BOARD 0351

What the Budget purchases:

The Manufactured Housing Board protects the public by licensing and regulating manufacturers and dealers of manufactured housing doing business in Maine. The board enforces federal manufacturing and installation specifications for this kind of housing, inspects installations of manufactured housing units and assists consumers in resolving complaints with manufacturers and dealers. The board also administers the state warranty law applicable to manufactured housing. This program represents the United States Housing and Urban Development agency for the State of Maine and is authorized to discipline licensees when warranted.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	22,486	22,486	22,486	22,486
Total	22,486	22,486	22,486	22,486

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	604,848	617,239	627,429	640,637
All Other	557,203	562,249	562,249	562,249
Total	1,162,051	1,179,488	1,189,678	1,202,886

			2019-20	2020-21
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

Personal Services			10,381	10,906
All Other			(10,381)	(10,906)
Total			0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,144	10,144	10,144	10,144
Total	10,144	10,144	10,144	10,144

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	604,848	617,239	637,810	651,543
All Other	557,203	562,249	551,868	551,343
Total	1,162,051	1,179,488	1,189,678	1,202,886

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,545,793	1,571,067	1,621,821	1,645,874
All Other	422,291	422,361	422,361	422,361
Total	1,968,084	1,993,428	2,044,182	2,068,235

			2019-20	2020-21
Initiative:	NONE			

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,545,793	1,571,067	1,621,821	1,645,874
All Other	422,291	422,361	422,361	422,361
Total	1,968,084	1,993,428	2,044,182	2,068,235

OPTOMETRY - BOARD OF 0385

What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,313	48,783	50,362	50,729
All Other	34,413	34,413	34,413	34,413
Total	82,726	83,196	84,775	85,142

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

Personal Services	3,921	6,054
All Other	(3,921)	(6,054)
Total	0	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	48,313	48,783	54,283	56,783
All Other	34,413	34,413	30,492	28,359
Total	82,726	83,196	84,775	85,142

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,192	85,069	96,285	97,411
All Other	174,437	168,500	168,500	168,500
Total	258,629	253,569	264,785	265,911

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Initiative: NONE				

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	84,192	85,069	96,285	97,411
All Other	174,437	168,500	168,500	168,500
Total	258,629	253,569	264,785	265,911

Program Evaluation and Government Accountability, Office of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,142,736	1,166,795	1,212,404	1,254,287
All Other	149,088	149,088	149,088	149,088
Total	1,291,824	1,315,883	1,361,492	1,403,375

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,142,736	1,166,795	1,212,404	1,254,287
All Other	149,088	149,088	149,088	149,088
Total	1,291,824	1,315,883	1,361,492	1,403,375

Program Evaluation and Government Accountability, Office of

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976
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What the Budget purchases:

The Office of Program Evaluation and Government Accountability (OPEGA) assists the joint legislative Government Oversight Committee in ensuring that public funds are expended in the most effective, efficient and economical manner possible.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,142,736	1,166,795	1,212,404	1,254,287
All Other	149,088	149,088	149,088	149,088
Total	1,291,824	1,315,883	1,361,492	1,403,375

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	1,142,736	1,166,795	1,212,404	1,254,287
All Other	149,088	149,088	149,088	149,088
Total	1,291,824	1,315,883	1,361,492	1,403,375

Property Tax Review, State Board of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Personal Services	6,000	6,000	6,000	6,000
All Other	83,565	83,565	83,565	83,565
Total	89,565	89,565	89,565	89,565
Department Summary - GENERAL FUND				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Property Tax Review, State Board of

PROPERTY TAX REVIEW - STATE BOARD OF 0357

What the Budget purchases:

As an appellate body, the State Board of Property Tax Review hears appeals of cases involving property valuation, tax exempt status decisions, land classification decisions (Tree Growth; Farm and Open Space), municipal valuations established by the Property Tax Division of Maine Revenue Services, mine site valuations and homestead exemptions.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	6,000	6,000	6,000	6,000
All Other	80,565	80,565	80,565	80,565
Total	86,565	86,565	86,565	86,565
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000

Public Broadcasting Corporation, Maine

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	1,500,000	1,500,000	1,575,000	1,650,000
Total	1,500,000	1,500,000	1,575,000	1,650,000
Department Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,575,000	1,650,000
Total	1,500,000	1,500,000	1,575,000	1,650,000

Public Broadcasting Corporation, Maine

MAINE PUBLIC BROADCASTING CORPORATION 0033

What the Budget purchases:

Maine Public (the Maine Public Broadcasting Corporation) was founded in 1992 as a merger between WCBB (Colby, Bates and Bowdoin Colleges) and MPBN (University of Maine System). As established by Public Law 1992, chapter 848, state appropriations are directed to support Maine Public's technical resources to guarantee equal access for all Maine citizens. As stated in the law "The appropriation requirements are limited to the costs of constructing, equipping, maintaining, improving and replacing the buildings and equipment for its transmitting facilities, production facilities, master control centers and interconnection equipment that provide signals to its transmitters or other distribution systems." Further: "The legislature intends that the state support and provide funding to meet the costs of delivering broadcast services so that all the people of the state may share equitably in the advantages of public broadcasting."

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,500,000	1,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000

2019-20 **2020-21**

Initiative: Provides funding for the increased cost to technology broadcast delivery services.

GENERAL FUND

All Other			75,000	150,000
		Total	75,000	150,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	1,500,000	1,500,000	1,575,000	1,650,000
Total	1,500,000	1,500,000	1,575,000	1,650,000

Public Safety, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	621,000	621,000	637,000	644,000
Personal Services	69,407,291	70,482,629	75,462,333	77,280,159
All Other	44,588,428	45,885,673	53,894,216	53,494,490
Capital Expenditures	685,724	658,924	868,580	796,464
Total	114,681,443	117,027,226	130,225,129	131,571,113
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	372,000	374,000	393,000	401,000
Personal Services	29,876,578	30,405,834	33,527,422	34,706,285
All Other	18,984,586	19,738,235	21,243,295	20,954,480
Capital Expenditures		33,150	28,000	
Total	48,861,164	50,177,219	54,798,717	55,660,765
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	79,000	77,000	76,000	76,000
Personal Services	21,451,257	21,576,584	22,281,656	22,767,611
All Other	8,771,785	8,914,408	9,437,185	9,419,840
Capital Expenditures	199,715	205,708	426,994	378,004
Total	30,422,757	30,696,700	32,145,835	32,565,455
Department Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	12,000	12,000	13,000	13,000
Personal Services	1,498,606	1,498,505	1,807,116	1,834,397
All Other	5,970,884	5,944,835	9,753,750	9,770,603
Total	7,469,490	7,443,340	11,560,866	11,605,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	93,000	93,000	91,000	90,000
Personal Services	10,908,381	11,159,268	11,992,259	11,983,229
All Other	10,122,520	10,671,502	12,826,423	12,716,067
Capital Expenditures	486,009	420,066	413,586	418,460
Total	21,516,910	22,250,836	25,232,268	25,117,756
Department Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	65,000	65,000	64,000	64,000
Personal Services	5,672,469	5,842,438	5,853,880	5,988,637
All Other	738,653	616,693	633,563	633,500
Total	6,411,122	6,459,131	6,487,443	6,622,137

ADMINISTRATION - PUBLIC SAFETY 0088

What the Budget purchases:

The Administration program coordinates and efficiently manages the law enforcement and public safety responsibilities of the State. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over criminal justice matters, and confirmation by the Legislature. The Commissioner's Office oversees the activities and programs of the bureaus and offices, undertakes comprehensive planning, develops and implements procedures and practices to promote economy and coordination within the department and actively seeks cooperation between the department and all other law enforcement entities in the State. The commissioner recommends law changes relating to organization, functions, services or procedures as necessary. The office houses the public information office and coordinates with the Department of Administrative and Financial Services for information technology, financial and human resource services.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,802	197,851	237,861	238,698
All Other	338,505	858,963	858,963	858,963
Total	533,307	1,056,814	1,096,824	1,097,661

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	109,015	111,101	128,135	130,648
All Other	680,339	680,340	680,340	680,340
Total	789,354	791,441	808,475	810,988

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,602	89,243	92,454	92,837
All Other	1,257,058	1,399,428	1,399,428	1,399,428
Total	1,345,660	1,488,671	1,491,882	1,492,265

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	191,167	195,079	210,428	211,234
All Other	234,952	238,207	238,207	238,207
Total	426,119	433,286	448,635	449,441

2019-20 2020-21

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

All Other	5,839
Total	0

2019-20 2020-21

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

GENERAL FUND

All Other	7,273	6,659
Total	7,273	6,659

HIGHWAY FUND - Informational

All Other	4,676	4,345
Total	4,676	4,345

	2019-20	2020-21
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 - Informational		
All Other	94	51
Total	94	51
	2019-20	2020-21
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 - Informational		
All Other	48	22
Total	48	22
	2019-20	2020-21
Initiative: Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program and provides All Other to support the positions.		
GENERAL FUND		
All Other	33,877	62,967
Total	33,877	62,967
HIGHWAY FUND - Informational		
All Other	11,001	16,507
Total	11,001	16,507
	2019-20	2020-21
Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
GENERAL FUND		
All Other	3,224	3,224
Total	3,224	3,224
HIGHWAY FUND - Informational		
All Other	5,447	5,447
Total	5,447	5,447
FEDERAL EXPENDITURES FUND		
All Other	1,034	1,034
Total	1,034	1,034
	2019-20	2020-21
Initiative: Provides funding for the City of Augusta to host IMC Police Records Management and Dispatch software, one State House kiosk computer, one Eastside Campus computer, and new fees by the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.		
GENERAL FUND		
All Other	83	83
Total	83	83

	2019-20	2020-21
Initiative: Provides funding for two set-ups 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		
All Other	352	160
Total	352	160

	2019-20	2020-21
Initiative: Provides funding to align allocation with existing resources.		
FEDERAL EXPENDITURES FUND		
All Other	600,000	600,000
Total	600,000	600,000

	2019-20	2020-21
Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.		
GENERAL FUND		
All Other	(1,000)	(1,000)
Total	(1,000)	(1,000)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	194,802	197,851	237,861	238,698
All Other	338,505	858,963	902,772	936,895
Total	533,307	1,056,814	1,140,633	1,175,593

Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	109,015	111,101	128,135	130,648
All Other	680,339	680,340	701,606	706,712
Total	789,354	791,441	829,741	837,360

Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,602	89,243	92,454	92,837
All Other	1,257,058	1,399,428	2,000,462	2,000,462
Total	1,345,660	1,488,671	2,092,916	2,093,299

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	191,167	195,079	210,428	211,234
All Other	234,952	238,207	238,207	238,207
Total	426,119	433,286	448,635	449,441

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
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What the Budget purchases:

Funding in the Background Checks for Certified Nursing Assistants program provides for the implementation and maintenance of a system to perform fingerprint based background checks for individuals who enroll and complete courses to become a Certified Nursing Assistant for the Maine Registry of Certified Nursing Assistants.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,248	84,207	90,824	91,656
All Other	12,091	12,091	12,091	12,091
Total	90,339	96,298	102,915	103,747

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	78,248	84,207	90,824	91,656
All Other	12,091	12,091	12,091	12,091
Total	90,339	96,298	102,915	103,747

CAPITOL POLICE - BUREAU OF 0101

What the Budget purchases:

This program funds the law enforcement officers, screeners, watch persons and support staff that are responsible for the security and law enforcement in most buildings and properties owned by the State in the Augusta area, including the State House and the Riverview Psychiatric Center. The All Other funds purchase the equipment, supplies and technology resources necessary to support a law enforcement unit.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,153,867	1,181,693	1,268,257	1,283,240
All Other	102,548	102,959	102,959	102,959
Total	1,256,415	1,284,652	1,371,216	1,386,199

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	424,542	433,874	450,000	454,996
All Other	37,314	36,793	36,793	36,793
Total	461,856	470,667	486,793	491,789

2019-20 2020-21

Initiative: Provides funding for the City of Augusta to host IMC Police Records Management and Dispatch software, one State House kiosk computer, one Eastside Campus computer, and new fees by the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND

All Other	4,145	4,145
Total	4,145	4,145

OTHER SPECIAL REVENUE FUNDS

All Other	5,854	5,854
Total	5,854	5,854

2019-20 2020-21

Initiative: Provides funding for two set-ups 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

All Other	17,600	8,000
Total	17,600	8,000

OTHER SPECIAL REVENUE FUNDS

All Other	6,107	6,107
Total	6,107	6,107

2019-20 2020-21

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management.

GENERAL FUND

All Other	4,257	273
Total	4,257	273

2019-20 2020-21

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

Personal Services

	23,024	5,487
Total	23,024	5,487

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2017-18	2018-19	2019-20	2020-21

Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	15.500	15.500	15.500	15.500
Personal Services	1,153,867	1,181,693	1,291,281	1,288,727
All Other	102,548	102,959	128,961	115,377
Total	1,256,415	1,284,652	1,420,242	1,404,104

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	424,542	433,874	450,000	454,996
All Other	37,314	36,793	48,754	48,754
Total	461,856	470,667	498,754	503,750

COMPUTER CRIMES 0048

What the Budget purchases:

The Computer Crimes unit investigates child abuse and exploitation conducted with computers. Since its inception in 2000, the unit has analyzed hundreds of computers, the vast majority for child pornography and exploitation. Other crimes the unit may assist to investigate include fraud, robbery, stalking, child abduction and homicide.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	612,665	629,419	657,861	666,569
All Other	552,404	473,404	473,404	473,404
Total	1,165,069	1,102,823	1,131,265	1,139,973

2019-20 **2020-21**

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

GENERAL FUND

All Other	44,017	44,017
Total	44,017	44,017

2019-20 **2020-21**

Initiative: Establishes 2 Senior Laboratory Scientist positions, one Office Specialist I position, one Computer Forensic Analyst position and 3 State Police Detective positions 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

Positions - LEGISLATIVE COUNT	7.000	7.000
Personal Services	728,527	749,247
All Other	502,384	
Total	1,230,911	749,247

2019-20 **2020-21**

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

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	101,516	106,036
Total	101,516	106,036

2019-20 **2020-21**

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 account.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	112,025	112,512
Total	112,025	112,512

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	6.000	6.000	15.000	15.000
Personal Services	612,665	629,419	1,599,929	1,634,364
All Other	552,404	473,404	1,019,805	517,421
Total	1,165,069	1,102,823	2,619,734	2,151,785

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**What the Budget purchases:**

The Consolidated Emergency Communication Bureau provides consolidated emergency communications to state, county and local public safety agencies. The Bureau operates 3 Regional Communications Centers that provide both Public Safety Answering Point (PSAP) and emergency dispatch services for police, fire and emergency medical services. The Bureau also provides dispatching services for the Department of Marine Resources, Department of Environmental Protection, Department of Inland Fisheries and Wildlife, Maine Drug Enforcement Agency, Maine Fire Marshal's Office and Maine Turnpike Authority.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	65.000	65.000
Personal Services	5,672,469	5,842,438	5,942,393	6,080,658
All Other	738,653	616,693	616,693	616,693
Total	6,411,122	6,459,131	6,559,086	6,697,351

2019-20 **2020-21**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other		18,454	18,454
Total		18,454	18,454

2019-20 **2020-21**

Initiative: Eliminates one Emergency Communication Specialist Supervisor position and reduces funding for related All Other.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(88,513)	(92,021)
All Other		(1,584)	(1,647)
Total		(90,097)	(93,668)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND				
Positions - LEGISLATIVE COUNT	65.000	65.000	64.000	64.000
Personal Services	5,672,469	5,842,438	5,853,880	5,988,637
All Other	738,653	616,693	633,563	633,500
Total	6,411,122	6,459,131	6,487,443	6,622,137

CRIMINAL JUSTICE ACADEMY 0290

What the Budget purchases:

The Criminal Justice Academy is the facility for training and certification of all criminal justice personnel which includes the basic training program for law enforcement officers, correctional officers, emergency communications dispatchers, judicial marshals, harbor masters and shell fish wardens. It is the training facility for all in-service classes which include supervision and executive training, tactical and evidence collection training and many specialized instructor development training courses.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	676,834	692,978	692,978	692,978
Total	676,834	692,978	692,978	692,978
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	11,000
Personal Services	971,633	990,139	1,021,395	1,034,892
All Other	304,218	315,931	315,931	315,931
Total	1,275,851	1,306,070	1,337,326	1,350,823

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT	1,000
Personal Services	151,865
All Other	140,099
Total	291,964

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000
Personal Services	(151,865)
All Other	(183,666)
Total	(335,531)

2019-20 2020-21

Initiative: Establishes one Maine Criminal Justice Academy Training Coordinator position and provides funding for related All Other costs. Position will provide mandatory instruction in Use of Force at all training academies.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	86,734	90,619
All Other	2,642	2,642
Total	89,376	93,261

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	2,000
Personal Services	86,734	242,484

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	676,834	692,978	695,620	835,719
Total	676,834	692,978	782,354	1,078,203
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	11,000	11,000	11,000	10,000
Personal Services	971,633	990,139	1,021,395	883,027
All Other	304,218	315,931	315,931	132,265
Total	1,275,851	1,306,070	1,337,326	1,015,292

DIVISION OF BUILDING CODES AND STANDARDS Z073

What the Budget purchases:

The Division of Building Codes and Standards was created to adopt, amend and maintain the Maine Uniform Building and Energy Codes, to resolve conflicts between the Maine Uniform Building and Energy Codes and existing state statutes, and to provide training for municipal building officials, local code enforcement officers and third party inspectors.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,160	68,771	69,178	72,584
All Other	38,409	38,404	38,404	38,404
Total	106,569	107,175	107,582	110,988

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	68,160	68,771	69,178	72,584
All Other	38,409	38,404	38,404	38,404
Total	106,569	107,175	107,582	110,988

DRUG ENFORCEMENT AGENCY 0388

What the Budget purchases:

The Maine Drug Enforcement Agency (MDEA) is a statewide multi-jurisdictional task force, with personnel assigned to the task force by municipal, county, state and tribal law enforcement agencies. MDEA's mission is to disrupt the drug market, which undermines the ability of drug suppliers to meet, expand and profit from drug demand while supporting prevention efforts and contributing to treatment efforts through a collaborative state wide drug enforcement effort.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	234,011	239,066	256,288	261,055
All Other	6,021,097	6,021,040	6,021,040	6,021,040
Total	6,255,108	6,260,106	6,277,328	6,282,095
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,265,664	1,265,664	1,265,664	1,265,664
Total	1,265,664	1,265,664	1,265,664	1,265,664
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	425,135	474,297	474,297	474,297
Total	425,135	474,297	474,297	474,297

	2019-20	2020-21
Initiative: Reduces funding to align allocation with existing resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(217,878)	(217,878)
Total	(217,878)	(217,878)
	2019-20	2020-21
Initiative: Provides funding for increases in contracted technology costs for undercover investigations and evidence tracking.		
FEDERAL EXPENDITURES FUND		
All Other	33,478	33,428
Total	33,478	33,428
	2019-20	2020-21
Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
GENERAL FUND		
All Other	1,504	1,504
Total	1,504	1,504
	2019-20	2020-21
Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.		
GENERAL FUND		
All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)

	2019-20	2020-21
Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management.		
GENERAL FUND		
All Other	28,940	32,110
Total	28,940	32,110
FEDERAL EXPENDITURES FUND		
All Other	6,643	7,372
Total	6,643	7,372

	2019-20	2020-21
Initiative: Provides funding for a third Commander to enhance operational effectiveness by improving the span of control for each Commander given the geography, personnel and case activity.		
GENERAL FUND		
All Other	152,360	155,407
Total	152,360	155,407
OTHER SPECIAL REVENUE FUNDS		
All Other	12,931	13,083
Total	12,931	13,083

	2019-20	2020-21
Initiative: Provides funding for the increase in the cost of contracted agent services.		
GENERAL FUND		
All Other	179,546	272,910
Total	179,546	272,910
FEDERAL EXPENDITURES FUND		
All Other	22,318	33,922
Total	22,318	33,922

	2019-20	2020-21
Initiative: Establishes one Office Associate II position and provides All Other funds to support the position. This position will be assigned to the Southern Task Force Office which currently has no office support.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	65,636	68,849
All Other	2,442	2,442
Total	68,078	71,291

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	4,000	4,000
Personal Services	234,011	239,066	321,924	329,904
All Other	6,021,097	6,021,040	6,335,832	6,435,413
Total	6,255,108	6,260,106	6,657,756	6,765,317

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,265,664	1,265,664	1,328,103	1,340,386
Total	1,265,664	1,265,664	1,328,103	1,340,386

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	425,135	474,297	269,350	269,502
Total	425,135	474,297	269,350	269,502

EMERGENCY MEDICAL SERVICES 0485
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What the Budget purchases:

The Maine Emergency Medical Services (MEMS) program establishes the training, equipment, and patient care protocols for the system, conducts hundreds of training programs for ambulance services, emergency medical technicians and emergency medical services dispatchers. MEMS is also responsible for inspecting Emergency Medical Services and Emergency Medical Dispatch services and ambulances, investigating complaints and monitoring system performance/quality improvement.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	406,521	417,547	452,104	463,051
All Other	600,955	599,827	599,827	599,827
Total	1,007,476	1,017,374	1,051,931	1,062,878

Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	94,466	98,513	103,479	104,388
All Other	30,534	26,487	26,487	26,487
Total	125,000	125,000	129,966	130,875

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	34,496	35,988	36,152	37,623
All Other	90,200	90,200	90,200	90,200
Total	124,696	126,188	126,352	127,823

2019-20 2020-21

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND

All Other		1,646	1,646
	Total	1,646	1,646

2019-20 2020-21

Initiative: Provides funding for incremental increases in the contract for required data collection and reporting.

OTHER SPECIAL REVENUE FUNDS

All Other		12,096	12,096
	Total	12,096	12,096

2019-20 2020-21

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

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		98,898	102,886
All Other		33,121	33,190
	Total	132,019	136,076

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
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Public Safety, Department of

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Personal Services	406,521	417,547	452,104	463,051
All Other	600,955	599,827	601,473	601,473
Total	1,007,476	1,017,374	1,053,577	1,064,524
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000	2,000
Personal Services	94,466	98,513	202,377	207,274
All Other	30,534	26,487	59,608	59,677
Total	125,000	125,000	261,985	266,951
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	34,496	35,988	36,152	37,623
All Other	90,200	90,200	102,296	102,296
Total	124,696	126,188	138,448	139,919

FIRE MARSHAL - OFFICE OF 0327

What the Budget purchases:

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	470,964	480,507	499,778	505,918
All Other	37,871	37,871	37,871	37,871
Capital Expenditures		33,150		
Total	508,835	551,528	537,649	543,789
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	3,451,685	3,506,654	3,507,549	3,566,213
All Other	883,433	896,969	896,969	896,969
Capital Expenditures	171,859	96,486		
Total	4,506,977	4,500,109	4,404,518	4,463,182

	2019-20	2020-21
Initiative: Provides funding to purchase one sedan and 2 pick-up trucks in fiscal year 2019-20 and 2 sedans and one pick-up truck in fiscal year 2020-21.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	76,426	71,186
Total	76,426	71,186
	2019-20	2020-21
Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
OTHER SPECIAL REVENUE FUNDS		
All Other	29,898	29,898
Total	29,898	29,898
	2019-20	2020-21
Initiative: Provides funding to reflect current technology expenditures.		
OTHER SPECIAL REVENUE FUNDS		
All Other	61,675	61,852
Total	61,675	61,852

			2019-20	2020-21
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				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			159,380	160,235
All Other			14,648	11,648
Capital Expenditures			28,000	
		Total	202,028	171,883
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	470,964	480,507	659,158	666,153
All Other	37,871	37,871	52,519	49,519
Capital Expenditures		33,150	28,000	
Total	508,835	551,528	739,677	715,672
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	101,675	101,675	101,675	101,675
Total	101,675	101,675	101,675	101,675
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	3,451,685	3,506,654	3,507,549	3,566,213
All Other	883,433	896,969	988,542	988,719
Capital Expenditures	171,859	96,486	76,426	71,186
Total	4,506,977	4,500,109	4,572,517	4,626,118

GAMBLING CONTROL BOARD Z002

What the Budget purchases:

The Gambling Control Unit regulates, supervises and exercises general control over the ownership and operation of slot machines and table games, the distribution of slot machines and table games and slot machine facilities and casinos. The Unit licenses all employees associated with distribution of slot machines and table games and the operation of slot facilities and casinos in the State of Maine. The Unit is also charged with regulating fantasy sports contests and charitable non-profit Games of Chance, Beano and Bingo.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,330,081	1,282,267	1,390,664	1,403,945
All Other	4,442	4,442	4,442	4,442
Total	1,334,523	1,286,709	1,395,106	1,408,387

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,206	67,660	70,079	70,522
All Other	5,944,203	5,941,570	5,941,570	5,941,570
Total	6,010,409	6,009,230	6,011,649	6,012,092

2019-20 2020-21

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

OTHER SPECIAL REVENUE FUNDS

All Other	9,565	9,565
Total	9,565	9,565

2019-20 2020-21

Initiative: Adjusts funding to align allocations with projected revenues per the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS

All Other	2,215,972	2,289,240
Total	2,215,972	2,289,240

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,330,081	1,282,267	1,390,664	1,403,945
All Other	4,442	4,442	4,442	4,442
Total	1,334,523	1,286,709	1,395,106	1,408,387

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	66,206	67,660	70,079	70,522
All Other	5,944,203	5,941,570	8,167,107	8,240,375
Total	6,010,409	6,009,230	8,237,186	8,310,897

HIGHWAY SAFETY DPS 0457

What the Budget purchases:

The Bureau of Highway Safety promotes behavioral driver safety programs and projects designed to make Maine's roads and highways safe. These programs consist of motor vehicle occupant restraint, child restraint, impaired driving, motorcycle safety, speed enforcement and the Maine defensive driving program. The bureau also is responsible for the annual planning, development, implementation and evaluation of the Highway Safety Plan for Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,261	73,583	72,326	75,502
All Other	445,522	445,522	445,522	445,522
Total	515,783	519,105	517,848	521,024

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	469,922	489,001	484,870	501,035
All Other	2,016,873	2,084,829	2,084,829	2,084,829
Total	2,486,795	2,573,830	2,569,699	2,585,864

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	29,244	30,609	30,435	31,728
All Other	116,109	114,711	114,711	114,711
Total	145,353	145,320	145,146	146,439

2019-20	2020-21
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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

Personal Services	7,543	7,927
All Other	85	90
Total	7,628	8,017

OTHER SPECIAL REVENUE FUNDS

Personal Services	1,481	1,530
All Other	17	17
Total	1,498	1,547

2019-20	2020-21
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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

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	15,959	16,630
All Other	181	188
Total	16,140	16,818

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(15,959)	(16,630)
All Other	(181)	(188)
Total	(16,140)	(16,818)

2019-20

2020-21

Initiative: Reduces funding to align allocation with existing resources.**OTHER SPECIAL REVENUE FUNDS**

All Other

	(93,263)	(93,927)
Total	(93,263)	(93,927)

2019-20

2020-21

Initiative: Provides funding to align allocation with existing resources.**FEDERAL EXPENDITURES FUND**

All Other

	2,366,349	2,366,349
Total	2,366,349	2,366,349

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21

Revised Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	70,261	73,583	72,326	75,502
All Other	445,522	445,522	445,522	445,522
Total	515,783	519,105	517,848	521,024

Revised Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	6,000	6,000
Personal Services	469,922	489,001	508,372	525,592
All Other	2,016,873	2,084,829	4,451,444	4,451,456
Total	2,486,795	2,573,830	4,959,816	4,977,048

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000		
Personal Services	29,244	30,609	15,957	16,628
All Other	116,109	114,711	21,284	20,613
Total	145,353	145,320	37,241	37,241

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712

What the Budget purchases:

The Licensing and Enforcement unit is responsible for the licensing functions associated with private investigators, private security guards and concealed firearms permits.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	254,241	256,623	268,479	270,529
All Other	99,999	99,776	99,776	99,776
Total	354,240	356,399	368,255	370,305

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	(1)			
Total	(1)	0	0	0

2019-20 **2020-21**

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND

All Other			(21,596)	(21,596)
		Total	(21,596)	(21,596)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	254,241	256,623	268,479	270,529
All Other	99,999	99,776	78,180	78,180
Total	354,240	356,399	346,659	348,709

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	(1)			
Total	(1)	0	0	0

STATE POLICE 0291

What the Budget purchases:

The State Police patrol rural areas of the State without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	314,500	316,500	316,500	316,500
Personal Services	25,141,178	25,636,654	26,504,845	26,847,865
All Other	10,537,840	10,834,884	10,737,384	10,737,384
Total	35,679,018	36,471,538	37,242,229	37,585,249

Program Summary - HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	14,220,621	14,515,219	14,340,095	14,524,926
All Other	6,016,912	6,160,783	6,108,283	6,108,283
Total	20,237,533	20,676,002	20,448,378	20,633,209

Program Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	461,697	474,664	495,668	506,749
All Other	1,267,199	1,035,510	1,035,510	1,035,510
Total	1,728,896	1,510,174	1,531,178	1,542,259

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	297,557	369,215	306,938	311,916
All Other	928,186	1,408,182	1,408,285	1,408,182
Total	1,225,743	1,777,397	1,715,223	1,720,098

2019-20 2020-21

Initiative: Adjusts allocation to reflect current level of reimbursements of overtime pay for escort and construction overtime details provided by the State Police.

OTHER SPECIAL REVENUE FUNDS

Personal Services	838,026	838,026
Total	838,026	838,026

2019-20 2020-21

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology, and non-state vendor increases in technology costs.

GENERAL FUND

All Other	318,474	287,769
Total	318,474	287,769

HIGHWAY FUND - Informational

All Other	173,303	156,476
Total	173,303	156,476

	2019-20	2020-21
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		
Personal Services	7,321	4,594
Total	7,321	4,594
HIGHWAY FUND - Informational		
Personal Services	3,944	2,474
All Other	82	44
Total	4,026	2,518
	2019-20	2020-21
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		
Personal Services	4,324	1,903
Total	4,324	1,903
HIGHWAY FUND - Informational		
Personal Services	2,331	1,024
All Other	42	19
Total	2,373	1,043
	2019-20	2020-21
Initiative: Establishes 5 State Police Trooper positions and 3 State Police Sergeant positions in fiscal year 2019-20 and 5 State Police Trooper positions and 2 State Police Sergeant positions in fiscal year 2020-21, funded 65% General Fund and 35% Highway Fund in the State Police program and provides All Other to support the positions.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	8,000	15,000
Personal Services	659,640	1,272,393
All Other	289,166	276,221
Total	948,806	1,548,614
HIGHWAY FUND - Informational		
Personal Services	355,190	685,126
All Other	165,451	163,359
Total	520,641	848,485
	2019-20	2020-21
Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.		
GENERAL FUND		
All Other	66,576	66,576
Total	66,576	66,576
HIGHWAY FUND - Informational		
All Other	37,964	37,964
Total	37,964	37,964

	2019-20	2020-21
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 the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program. Reduces funding for related All Other.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(47,666)	(49,981)
Total	(47,666)	(49,981)
HIGHWAY FUND - Informational		
Personal Services	(25,667)	(26,910)
All Other	(455)	(477)
Total	(26,122)	(27,387)
2019-20		
2020-21		
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		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(101,516)	(106,036)
All Other	101,516	106,036
Total	0	0
2019-20		
2020-21		
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 account.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(112,025)	(112,512)
All Other	112,025	112,512
Total	0	0

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	314.500	316.500	323.500	330.500
Personal Services	25,141,178	25,636,654	27,128,464	28,076,774
All Other	10,537,840	10,834,884	11,411,600	11,367,950
Total	35,679,018	36,471,538	38,540,064	39,444,724
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	14,220,621	14,515,219	14,675,893	15,186,640
All Other	6,016,912	6,160,783	6,484,670	6,465,668
Total	20,237,533	20,676,002	21,160,563	21,652,308
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT	5.000	5.000	4.000	4.000
Personal Services	461,697	474,664	394,152	400,713

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	1,267,199	1,035,510	1,137,026	1,141,546
Total	1,728,896	1,510,174	1,531,178	1,542,259
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	297,557	369,215	1,032,939	1,037,430
All Other	928,186	1,408,182	1,520,310	1,520,694
Total	1,225,743	1,777,397	2,553,249	2,558,124

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715

What the Budget purchases:

The Traffic Safety - Commercial Vehicle Enforcement program oversees and enforces the laws regarding weight, dimension and protection of ways, and ensures compliance with federal motor vehicle commercial hours of service regulations by checking vehicle log books.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	46.000	44.000	44.000	44.000
Personal Services	4,747,582	4,530,076	4,791,040	4,827,744
All Other	973,767	973,128	973,128	973,128
Capital Expenditures	116,388	119,880		
Total	5,837,737	5,623,084	5,764,168	5,800,872

Program Summary - FEDERAL EXPENDITURES FUND

Personal Services	383,919	347,084	349,537	355,212
All Other	6,881	6,242	6,242	6,242
Total	390,800	353,326	355,779	361,454

	<u>2019-20</u>	<u>2020-21</u>
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Initiative: Provides funding for an increase in Federal Motor Carrier Safety Administration awards.

FEDERAL EXPENDITURES FUND

Personal Services		296,888	291,213
All Other		644,840	644,840
Total		941,728	936,053

	<u>2019-20</u>	<u>2020-21</u>
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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 the Department of Administrative and Financial Services, 100% Office of Information Services Fund in the Information Services program. Reduces funding for related All Other.

HIGHWAY FUND - Informational

Positions - LEGISLATIVE COUNT		-1.000	-1.000
Personal Services		(36,669)	(38,447)
All Other		(650)	(681)
Total		(37,319)	(39,128)

FEDERAL EXPENDITURES FUND

Personal Services		(36,664)	(38,444)
All Other		(650)	(681)
Total		(37,314)	(39,125)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	46.000	44.000	43.000	43.000
Personal Services	4,747,582	4,530,076	4,754,371	4,789,297
All Other	973,767	973,128	972,478	972,447
Capital Expenditures	116,388	119,880		
Total	5,837,737	5,623,084	5,726,849	5,761,744

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	383,919	347,084	609,761	607,981
All Other	6,881	6,242	650,432	650,401
Total	390,800	353,326	1,260,193	1,258,382

TURNPIKE ENFORCEMENT 0547

What the Budget purchases:

The Bureau of Turnpike Enforcement patrols the Maine turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	5,373,691	5,461,279	5,565,040	5,619,465
All Other	1,120,362	1,116,238	1,116,238	1,116,238
Capital Expenditures	314,150	323,580		
Total	6,808,203	6,901,097	6,681,278	6,735,703

2019-20 **2020-21**

Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2020-2021 biennium.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures			337,160	347,274
		Total	337,160	347,274

2019-20 **2020-21**

Initiative: Reorganizes 2 State Police Trooper positions to State Police Corporal positions within the Turnpike Enforcement program.

OTHER SPECIAL REVENUE FUNDS

Personal Services			13,542	13,507
		Total	13,542	13,507

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000
Personal Services	5,373,691	5,461,279	5,578,582	5,632,972
All Other	1,120,362	1,116,238	1,116,238	1,116,238
Capital Expenditures	314,150	323,580	337,160	347,274
Total	6,808,203	6,901,097	7,031,980	7,096,484

Public Utilities Commission

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	65,000	64,000	63,500	63,500
Positions - FTE COUNT	0.250			
Personal Services	7,600,245	7,744,396	8,046,606	8,283,060
All Other	13,882,002	15,014,749	12,214,185	11,096,923
Total	21,482,247	22,759,145	20,260,791	19,379,983
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	59,458	59,458
All Other	542	542	542	542
Total	60,000	60,000	60,000	60,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	65,000	64,000	63,500	63,500
Positions - FTE COUNT	0.250			
Personal Services	7,540,787	7,684,938	7,987,148	8,223,602
All Other	13,881,460	15,014,207	12,213,643	11,096,381
Total	21,422,247	22,699,145	20,200,791	19,319,983

Public Utilities Commission

COST RECOVERY FUND Z230

What the Budget purchases:

The Cost Recovery Fund funding provides biomass resources with above market costs for the megawatts purchased over a 2-year contract period. The funding will be directed to Transmission and Distribution utilities who will contract with the biomass resources as directed by Public Law 2015, chapter 483. All approved payments provided for by these contracts will be paid before the end of fiscal year 2018-19. Allocation is not being requested for the 2020-2021 biennium, as the Cost Recovery Fund is no longer needed.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 **2020-21**

Initiative: Eliminates funding in the Cost Recovery Fund program.

OTHER SPECIAL REVENUE FUNDS

All Other			(500)	(500)
Total			(500)	(500)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	500	500		
Total	500	500	0	0

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	59,458	59,458
All Other	542	542	542	542
Total	60,000	60,000	60,000	60,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	56.000	55.000	54.500	54.500
Positions - FTE COUNT	0.250			
Personal Services	6,647,893	6,779,445	7,051,383	7,276,791
All Other	7,284,002	7,440,266	7,440,266	7,440,266
Total	13,931,895	14,219,711	14,491,649	14,717,057

2019-20	2020-21
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Initiative: Reduces funding due to a reduction in rent.

OTHER SPECIAL REVENUE FUNDS

All Other		(136,675)
Total	0	(136,675)

2019-20	2020-21
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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 Communication Regulatory Fund.

OTHER SPECIAL REVENUE FUNDS

All Other		37,437	54,855
Total	37,437	54,855	

2019-20	2020-21
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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

All Other		(2,000,000)	(3,000,000)
Total	(2,000,000)	(3,000,000)	

2019-20	2020-21
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Initiative: Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund account based on current prepaid wireless fee rates.

OTHER SPECIAL REVENUE FUNDS

All Other		187,698	187,698
Total	187,698	187,698	

Public Utilities Commission

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	59,458	59,458
All Other	542	542	542	542
Total	60,000	60,000	60,000	60,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	56.000	55.000	54.500	54.500
Positions - FTE COUNT	0.250			
Personal Services	6,647,893	6,779,445	7,051,383	7,276,791
All Other	7,284,002	7,440,266	5,665,401	4,546,144
Total	13,931,895	14,219,711	12,716,784	11,822,935

Retirement System, Maine Public Employees

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	240,296	297,902	196,740	200,770
Total	240,296	297,902	196,740	200,770

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - GENERAL FUND				
All Other	240,296	297,902	196,740	200,770
Total	240,296	297,902	196,740	200,770

Retirement System, Maine Public Employees

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

What the Budget purchases:

A monthly benefit check is paid to all eligible retired Governors, pre-1984 retired Judges and eligible surviving spouses from the Retirement Allowance Fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	240,296	297,902	409,720	409,720
Total	240,296	297,902	409,720	409,720

2019-20 **2020-21**

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

All Other			(128,091)	(135,777)
Total			(128,091)	(135,777)

2019-20 **2020-21**

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND

All Other			28,702	32,732
Total			28,702	32,732

2019-20 **2020-21**

Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND

All Other			(113,591)	(105,905)
Total			(113,591)	(105,905)

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
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Revised Program Summary - GENERAL FUND				
All Other	240,296	297,902	196,740	200,770
Total	240,296	297,902	196,740	200,770

Saco River Corridor Commission

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	91,960	91,960	96,960	96,960
Total	91,960	91,960	96,960	96,960
Department Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	45,000	45,000	50,000	50,000
Total	45,000	45,000	50,000	50,000

Saco River Corridor Commission

SACO RIVER CORRIDOR COMMISSION 0322

What the Budget purchases:

The Saco River Corridor Commission (SRCC) protects water quality, natural resources and the economy they support through the development applications, permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and coordinates and administers water quality program covering 80 river miles at 35 sites in 20 towns. SRCC also participates with other state agencies, municipalities and conservation groups in protecting water quality.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	45,000	45,000	45,000	45,000
Total	45,000	45,000	45,000	45,000

2019-20 **2020-21**

Initiative: Provides funding to bring allocation in line with anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other			5,000	5,000
Total			5,000	5,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	46,960	46,960	46,960	46,960
Total	46,960	46,960	46,960	46,960
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	45,000	45,000	50,000	50,000
Total	45,000	45,000	50,000	50,000

Secretary of State, Department of the

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	421,500	421,500	422,000	422,000
Personal Services	29,202,578	29,942,060	32,367,762	32,895,836
All Other	16,471,386	16,677,858	19,257,666	19,224,692
Capital Expenditures	705,550	115,935	376,077	466,569
Total	46,379,514	46,735,853	52,001,505	52,587,097
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	47,500	47,500	47,500	47,500
Personal Services	3,440,694	3,546,664	3,832,280	3,900,509
All Other	2,225,480	2,191,159	2,877,103	2,644,314
Capital Expenditures	575,040		100,971	406,969
Total	6,241,214	5,737,823	6,810,354	6,951,792
Department Summary - HIGHWAY FUND				
Positions - LEGISLATIVE COUNT	370,000	370,000	370,500	370,500
Personal Services	25,461,994	26,088,145	28,219,418	28,672,372
All Other	12,307,919	12,549,744	13,281,585	13,123,118
Capital Expenditures	130,510	115,935	155,004	59,600
Total	37,900,423	38,753,824	41,656,007	41,855,090
Department Summary - FEDERAL EXPENDITURES FUND				
All Other	523,096	523,096	1,654,075	2,023,096
Total	523,096	523,096	1,654,075	2,023,096
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	299,890	307,251	316,064	322,955
All Other	1,414,891	1,413,859	1,444,903	1,434,164
Capital Expenditures			120,102	
Total	1,714,781	1,721,110	1,881,069	1,757,119

ADMINISTRATION - ARCHIVES 0050

What the Budget purchases:

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal governments in making their operations more efficient and economical through the use of modern records management techniques.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,064,807	1,103,278	1,141,725	1,176,588
All Other	432,108	423,062	423,062	423,062
Capital Expenditures	575,040			
Total	2,071,955	1,526,340	1,564,787	1,599,650

Program Summary - FEDERAL EXPENDITURES FUND

All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	17,730	17,730	17,730	17,730
Total	17,730	17,730	17,730	17,730

2019-20 2020-21

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management.

GENERAL FUND

All Other	1,685	1,685
Total	1,685	1,685

2019-20 2020-21

Initiative: Provides funding for the Registry of Deeds conversion project.

OTHER SPECIAL REVENUE FUNDS

All Other	15,805	15,805
Total	15,805	15,805

2019-20 2020-21

Initiative: Provides one-time funding for a new disk shelf, including associated equipment, maintenance and installation.

GENERAL FUND

All Other	12,796	
Capital Expenditures	56,359	
Total	69,155	0

2019-20 2020-21

Initiative: Provides one-time funding for two new storage controllers with associated equipment to include maintenance and installation services.

GENERAL FUND

All Other	17,500	
Capital Expenditures	44,612	
Total	62,112	0

	2019-20	2020-21
Initiative: Provides funding for the MOVEit Ad-Hoc Managed File Transfer license and annual maintenance fee.		
GENERAL FUND		
All Other	14,400	2,400
Total	14,400	2,400

	2019-20	2020-21
Initiative: Provides one-time funding for the purchase of 8 laptops and 25 desktop computers that have reached the end of their five year life cycle.		
GENERAL FUND		
All Other	36,200	
Total	36,200	0

	2019-20	2020-21
Initiative: Provides one-time funding for the purchase of a digital camera system, a copy stand and a vacuum table for high quality images.		
GENERAL FUND		
Capital Expenditures		116,000
Total	0	116,000

	2019-20	2020-21
Initiative: Provides one-time funding for the purchase of map cases and oversized racks for the storage of documents.		
GENERAL FUND		
Capital Expenditures		90,969
Total	0	90,969

	2019-20	2020-21
Initiative: Provides funding for fuel and routine maintenance for vehicles used to transport records between facilities.		
GENERAL FUND		
All Other	12,000	12,000
Total	12,000	12,000

	2019-20	2020-21
Initiative: Provides funding for contractors to continue the digital archive scanning project.		
GENERAL FUND		
All Other	273,777	272,733
Total	273,777	272,733

	2019-20	2020-21
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		
Personal Services	14,948	5,814
Total	14,948	5,814

	2019-20	2020-21
Initiative: Provides one-time funding for the purchase and installation of high density compact shelving units located at the Bureau of Alcoholic Beverages and Lottery Operations building.		
GENERAL FUND		
Capital Expenditures		200,000
Total	0	200,000

	2019-20	2020-21
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		
Personal Services	3,153	1,835
Total	3,153	1,835

	2019-20	2020-21
Initiative: Provides funding for the purchase of software and hardware needed for storing archival digital content.		
GENERAL FUND		
All Other	93,200	58,000
Total	93,200	58,000

	2019-20	2020-21
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		
All Other	33,199	33,199
Total	33,199	33,199

	2019-20	2020-21
Initiative: Provides funding for the approved reclassification of 2 Inventory and Property Associate I positions to Inventory and Property Associate II positions.		
GENERAL FUND		
Personal Services	22,512	8,740
Total	22,512	8,740

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500
Personal Services	1,064,807	1,103,278	1,182,338	1,192,977
All Other	432,108	423,062	917,819	803,079
Capital Expenditures	575,040		100,971	406,969
Total	2,071,955	1,526,340	2,201,128	2,403,025

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	27,673	27,673	27,673	27,673
Total	27,673	27,673	27,673	27,673

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,730	17,730	33,535	33,535
Total	17,730	17,730	33,535	33,535

ADMINISTRATION - MOTOR VEHICLES 0077

What the Budget purchases:

The Bureau of Motor Vehicles oversees the driver licensing process, provides motor vehicle registration and titling services, commercial vehicle licensing, dealer licensing and provides oversight of driver education schools and instructors. The bureau ensures that applicants applying for operator's licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if an individual's or company's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	370,000	370,000	366,500	366,500
Personal Services	25,461,994	26,088,145	27,658,768	28,258,808
All Other	12,307,919	12,549,744	12,446,300	12,446,300
Capital Expenditures	130,510	115,935		
Total	37,900,423	38,753,824	40,105,068	40,705,108

Program Summary - FEDERAL EXPENDITURES FUND				
All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,389	113,421	117,074	117,799
All Other	176,437	175,405	175,405	175,405
Total	288,826	288,826	292,479	293,204

		2019-20	2020-21
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

All Other		10,739	
Capital Expenditures		120,102	
Total		130,841	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - HIGHWAY FUND - Informational				
Positions - LEGISLATIVE COUNT	370,000	370,000	366,500	366,500
Personal Services	25,461,994	26,088,145	27,658,768	28,258,808
All Other	12,307,919	12,549,744	12,446,300	12,446,300
Capital Expenditures	130,510	115,935		
Total	37,900,423	38,753,824	40,105,068	40,705,108

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	485,423	485,423	485,423	485,423
Total	485,423	485,423	485,423	485,423

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	112,389	113,421	117,074	117,799
All Other	176,437	175,405	186,144	175,405

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Capital Expenditures			120,102	
Total	288,826	288,826	423,320	293,204

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

What the Budget purchases:

The Bureau of Corporations, Elections and Commissions is the portion of the Department of the Secretary of State responsible for elections, corporations and a variety of central filing activities. The Bureau has significant contact with the public in many areas including the following: conduct of state elections; business and non-profit entity filings; Uniform Commercial Code filings; oversight of the Administrative Procedure Act (state agency rule-making); recording of appointments to state offices, boards and commissions; and commissioning of notaries public. In addition, the Bureau provides administrative support to the Maine State Archives and the Office of the Secretary of State.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	2,375,887	2,443,386	2,649,942	2,707,532
All Other	1,793,372	1,768,097	1,768,097	1,768,097
Total	4,169,259	4,211,483	4,418,039	4,475,629

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	187,501	193,830	198,990	205,156
All Other	70,724	70,724	70,724	70,724
Total	258,225	264,554	269,714	275,880

2019-20 **2020-21**

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, Division of Risk Management.

GENERAL FUND

All Other		1,237	1,237
Total		1,237	1,237

2019-20 **2020-21**

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

All Other		33,401	33,401
Total		33,401	33,401

2019-20 **2020-21**

Initiative: Provides one-time funding for the replacement of 35 desktop computers that will be 5 years old.

GENERAL FUND

All Other			38,500
Total		0	38,500

2019-20 **2020-21**

Initiative: Provides funding for the promotion, operation and coordination of programs designed to improve opportunities for women.

OTHER SPECIAL REVENUE FUNDS

All Other		4,500	4,500
Total		4,500	4,500

Secretary of State, Department of the

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	33,000	33,000	33,000	33,000
Personal Services	2,375,887	2,443,386	2,649,942	2,707,532
All Other	1,793,372	1,768,097	1,802,735	1,841,235
Total	4,169,259	4,211,483	4,452,677	4,548,767

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	187,501	193,830	198,990	205,156
All Other	70,724	70,724	75,224	75,224
Total	258,225	264,554	274,214	280,380

ELECTIONS AND COMMISSIONS 0693

What the Budget purchases:

The Division of Elections and Commissions supervises and administers all state elections for federal, state and county offices and referenda and certifies petitions for direct initiative and people's veto questions to appear on state ballots. The division conducts training sessions for municipal elections officials, prints ballots for federal, state and county elections, tabulates official election results, supervises recounts of contested races and oversees the State's laws regarding candidate and citizen initiative and people's veto petitions. The division also administers the appointment of notaries public, records appointments to over 250 boards and commissions and provides electronic access to over 2,050 rules adopted under the Administrative Procedure Act.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Provides funding for the 2018 Help America Vote Act (HAVA) Election Security grant award for activities consistent with the law described in Section 906 of HAVA.		

FEDERAL EXPENDITURES FUND

All Other	1,130,979	1,500,000
Total	1,130,979	1,500,000

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Provides funding for a 5% state match of federal funds under the 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 contained in this initiative 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

All Other	156,549	
Total	156,549	0

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other			156,549	
Total	0	0	156,549	0

Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,000	10,000	1,140,979	1,510,000
Total	10,000	10,000	1,140,979	1,510,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

What the Budget purchases:

The Bureau of Motor Vehicles collects registration and excise tax revenues from non-Maine interstate truck carriers. Total excise tax revenues due from each truck are apportioned among the states in which they travel, based on their mileage traveled in each state. In Maine, excise tax revenues collected from interstate carriers are deposited in the Municipal Excise Tax Reimbursement Fund. A portion of these funds is distributed among Maine municipalities upon application by each municipality based on the reduction of excise tax revenues experienced as a result of the change in the application of the tax from the book value to the purchase price of the truck when purchased by a Maine resident. Following distribution to the municipalities, the remainder of the funds collected are transferred to the Highway Fund.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	1,100,000	1,100,000	1,100,000	1,100,000
Total	1,100,000	1,100,000	1,100,000	1,100,000

St. Croix International Waterway Commission

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

Department Summary - GENERAL FUND

All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

St. Croix International Waterway Commission

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

What the Budget purchases:

The St. Croix International Waterway Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	25,000	25,000	25,000	25,000
Total	25,000	25,000	25,000	25,000

State House Preservation and Maintenance, Reserve Fund for

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

Department Summary - GENERAL FUND

All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

State House Preservation and Maintenance, Reserve Fund for

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975

What the Budget purchases:

The Reserve Fund for State House Preservation and Maintenance was established to provide funds for major repairs and renovations to the State House.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	800,000	800,000	800,000	800,000
Total	800,000	800,000	800,000	800,000

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,305,517	1,344,083	1,416,126	1,455,905
All Other	155,166,519	161,591,766	197,165,950	251,205,316
Total	156,472,036	162,935,849	198,582,076	252,661,221
Department Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,305,517	1,344,083	1,416,126	1,455,905
All Other	91,130,636	97,525,483	107,525,483	120,171,428
Total	92,436,153	98,869,566	108,941,609	121,627,333
Department Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	63,424,691	63,455,091	89,236,507	130,708,434
Total	63,424,691	63,455,091	89,236,507	130,708,434
Department Summary - FEDERAL EXPENDITURES FUND ARRA				
All Other	295,738	295,738	78,506	
Total	295,738	295,738	78,506	0
Department Summary - ABANDONED PROPERTY FUND				
All Other	315,454	315,454	325,454	325,454
Total	315,454	315,454	325,454	325,454

ADMINISTRATION - TREASURY 0022

What the Budget purchases:

The Administration program provides centralized cash receipt processing; coordinates banking services; performs bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distributes cash pool investment earnings as dictated by statute; maintains, manages funds held in trust and distributes earnings; receives detail and abandoned property remitted by holders to State; and returns property to rightful owners.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,305,517	1,344,083	1,405,870	1,449,925
All Other	776,277	776,277	776,277	776,277
Total	2,081,794	2,120,360	2,182,147	2,226,202

Program Summary - ABANDONED PROPERTY FUND

All Other	315,454	315,454	315,454	315,454
Total	315,454	315,454	315,454	315,454

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Provides funding for the modernization of the State's Unclaimed Property application.		

ABANDONED PROPERTY FUND

All Other		10,000	10,000
Total		10,000	10,000

	<u>2019-20</u>	<u>2020-21</u>
Initiative: Provides funding for the approved reclassification of one Office Specialist II position to an Accounting Analyst position effective September 2018.		

GENERAL FUND

Personal Services		10,256	5,980
Total		10,256	5,980

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT	16,000	16,000	16,000	16,000
Personal Services	1,305,517	1,344,083	1,416,126	1,455,905
All Other	776,277	776,277	776,277	776,277
Total	2,081,794	2,120,360	2,192,403	2,232,182

Revised Program Summary - ABANDONED PROPERTY FUND

All Other	315,454	315,454	325,454	325,454
Total	315,454	315,454	325,454	325,454

DISPROPORTIONATE TAX BURDEN FUND 0472

What the Budget purchases:

The Disproportionate Tax Burden Fund program, known publicly as Revenue Sharing II, exists to 'stabilize the municipal property tax burden and to aid in financing all municipal services.' The program, while budgetarily separate from the State-Municipal Revenue Sharing 0020 program, is in practice considered the second part of the state's Municipal Revenue Sharing program. See State-Municipal Revenue Sharing 0020 program for description. Funds are distributed according to the Revenue Sharing II formula.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,584,684	17,087,084	17,087,084	17,087,084
Total	16,584,684	17,087,084	17,087,084	17,087,084

2019-20 **2020-21**

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.

OTHER SPECIAL REVENUE FUNDS

All Other			3,956,696	9,270,121
Total			3,956,696	9,270,121

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	16,584,684	17,087,084	21,043,780	26,357,205
Total	16,584,684	17,087,084	21,043,780	26,357,205

PASSAMAQUODDY SALES TAX FUND 0915

What the Budget purchases:

The Passamaquoddy Sales Tax Fund processes reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	17,607	17,607	17,607	17,607
Total	17,607	17,607	17,607	17,607

STATE - MUNICIPAL REVENUE SHARING 0020

What the Budget purchases:

The Municipal Revenue Sharing program exists to stabilize the municipal property tax burden and to aid in financing all municipal services. Two percent (2%) of income, sales, use and service provider taxes are collected and distributed as monthly payments to all municipalities according to Revenue Sharing I distribution formula. This program updates individual municipalities' statistics annually which are used to determine the distribution ratio; responds to municipalities' questions and audits confirmations; provides annual distribution estimates by municipality; and maintains and updates website (facilitating electronic deposit) monthly.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	46,822,400	46,350,400	46,350,400	46,350,400
Total	46,822,400	46,350,400	46,350,400	46,350,400

	<u>2019-20</u>	<u>2020-21</u>
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.		

OTHER SPECIAL REVENUE FUNDS

All Other	21,824,720	57,983,222
Total	21,824,720	57,983,222

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	46,822,400	46,350,400	68,175,120	104,333,622
Total	46,822,400	46,350,400	68,175,120	104,333,622

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

What the Budget purchases:

This program provides funds for debt service payments on university revenue bonds. These bonds are utilized to upgrade the Universities' aging infrastructure including bringing facilities into compliance, improving safety and increasing accessibility. The bonds may also be utilized to make necessary investments in technology upgrades and enhancements.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	3,267,950	5,267,950	8,267,950	8,267,950
Total	3,267,950	5,267,950	8,267,950	8,267,950

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	3,267,950	5,267,950	8,267,950	8,267,950
Total	3,267,950	5,267,950	8,267,950	8,267,950

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

What the Budget purchases:

Through its 7 universities, the University of Maine System carries out the tripartite mission of teaching, research and public service. The Educational and General Activities program provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, university sponsored research and services through cooperative extension and other activities, as well as administrative support and support services to students and employees.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	188,920,534	188,920,534	188,920,534	188,920,534
Total	188,920,534	188,920,534	188,920,534	188,920,534

Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other	600,000	600,000	600,000	600,000
Total	600,000	600,000	600,000	600,000

	2019-20	2020-21
Initiative: Provides additional funding for 3% annual increase.		

GENERAL FUND

All Other	5,667,616	11,505,261
Total	5,667,616	11,505,261

	2019-20	2020-21
Initiative: Eliminates allocation for library subscription since services are no longer being managed by the University of Maine System.		

OTHER SPECIAL REVENUE FUNDS

All Other	(500,000)	(500,000)
Total	(500,000)	(500,000)

	2019-20	2020-21
Initiative: Provides funding for early college program.		

GENERAL FUND

All Other	1,482,550	1,637,390
Total	1,482,550	1,637,390

	2019-20	2020-21
Initiative: Provides funding for adult degree completion program.		

GENERAL FUND

All Other	2,089,000	2,016,500
Total	2,089,000	2,016,500

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	188,920,534	188,920,534	198,159,700	204,079,685
Total	188,920,534	188,920,534	198,159,700	204,079,685

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	600,000	600,000	100,000	100,000
Total	600,000	600,000	100,000	100,000

MAINE ECONOMIC IMPROVEMENT FUND 0986

What the Budget purchases:

In 1997, the Maine Legislature established the Maine Economic Improvement Fund (MEIF) to help increase federal and private investment in university-based research. The action responded to the documented cause-and-effect relationship between university research activity and economic growth - specifically, the creation of new products, new technologies, new industries and new jobs. By creating and funding MEIF, Maine policy makers forged a successful partnership between the State and its University System, one that is helping accelerate and facilitate a stronger, healthier and more vibrant economy and economic climate.

MEIF was created to focus on 7 key areas of great importance and potential to Maine: Aquaculture and Marine Sciences; Biotechnology; Composites and Advanced Materials Technologies; Environmental Technologies; Information Technologies; Advanced Technologies for Forestry and Agriculture; and Precision Manufacturing.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	17,350,000	17,350,000	17,350,000	17,350,000
Total	17,350,000	17,350,000	17,350,000	17,350,000

NEW VENTURES MAINE Z169

What the Budget purchases:

Originally founded in 1978 as a displaced homemakers program through State legislation, New Ventures Maine (formerly Maine Centers for Women, Work and Community) is the only statewide women's economic development organization in Maine - offering skills development and support in the areas of career planning, entrepreneurship and financial management. New Ventures Maine provides an empowering environment for Mainers in both life and career transitions to define and achieve their goals.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - GENERAL FUND				
All Other	897,600	914,650	914,650	914,650
Total	897,600	914,650	914,650	914,650

2019-20 2020-21

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 degrees or workforce credentials.

GENERAL FUND

All Other			214,460	220,016
		Total	214,460	220,016

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - GENERAL FUND				
All Other	897,600	914,650	1,129,110	1,134,666
Total	897,600	914,650	1,129,110	1,134,666

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059

What the Budget purchases:

The UMaine Cooperative Extension pest and plant disease management experts conduct field research and provide educational programs, information and consultation for people involved in integrated pest management for crops such as potatoes, apples, blueberries, strawberries, etc. Other related efforts include the Insect and Plant Disease Diagnostic Laboratory, Pesticide Applicator Training and Pest Resources Online for New England.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	500	500	500	500
Total	500	500	500	500

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172

What the Budget purchases:

The UMaine Cooperative Extension utilizes this funding for the development and implementation of integrated pest management program. Funding may also be used for public health-related mosquito monitoring programs or other pesticide stewardship and integrated pest management programs, if designated, by the Board of Pesticides Control in the Department of Agriculture, Conservation and Forestry.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,000	135,000	135,000	135,000
Total	135,000	135,000	135,000	135,000

2019-20 **2020-21**

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	135,000	135,000	135,000	135,000
Total	135,000	135,000	135,000	135,000

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

What the Budget purchases:

The University of Maine System Scholarship Fund is created and established as a nonlapsing fund under the jurisdiction and control of the Board of Trustees of the University of Maine System. All revenues credited to this fund must be distributed as need-based scholarships for students attending the University of Maine System. These scholarships may be awarded only to those students who are residents of the State. The fund may not be used for the costs of administering the scholarships. Fees credited from the University of Maine System registration plate pursuant to Maine Revised Statutes, Title 29-A, section 456 may not be distributed as scholarships to students attending the University of Maine.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,365,549	3,398,454	3,398,454	3,398,454
Total	3,365,549	3,398,454	3,398,454	3,398,454

2019-20 **2020-21**

Initiative: Provides funding for scholarships per December 2018 Revenue Forecasting Committee projections.

OTHER SPECIAL REVENUE FUNDS				
All Other			342,714	379,376
		Total	342,714	379,376

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	3,365,549	3,398,454	3,741,168	3,777,830
Total	3,365,549	3,398,454	3,741,168	3,777,830

Workers' Compensation Board

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2017-18	2018-19	2019-20	2020-21
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	108,000	108,000	107,000	107,000
Personal Services	9,432,856	9,597,827	9,873,414	10,016,196
All Other	2,554,289	2,590,470	2,701,121	2,704,689
Total	11,987,145	12,188,297	12,574,535	12,720,885
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	108,000	108,000	107,000	107,000
Personal Services	9,432,856	9,597,827	9,873,414	10,016,196
All Other	2,554,289	2,590,470	2,701,121	2,704,689
Total	11,987,145	12,188,297	12,574,535	12,720,885

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

What the Budget purchases:

The Administration funds the services provided by the Workers' Compensation Board, including oversight of the workers' compensation system, dispute resolution, compliance and advocacy for injured workers.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	108,000	108,000	107,000	107,000
Personal Services	9,422,856	9,587,827	9,834,473	9,976,497
All Other	2,418,469	2,454,650	2,454,650	2,454,650
Total	11,841,325	12,042,477	12,289,123	12,431,147

2019-20 **2020-21**

Initiative: Provides funding for increases in operational expenses.

OTHER SPECIAL REVENUE FUNDS

All Other	110,651	114,219
Total	110,651	114,219

2019-20 **2020-21**

Initiative: Provides funding for the approved reorganization of one vacant Office Assistant II position to a Clerk IV position.

OTHER SPECIAL REVENUE FUNDS

Personal Services	12,432	12,735
Total	12,432	12,735

2019-20 **2020-21**

Initiative: Provides funding for the pending reorganization of one Law Clerk position to a Counsel position.

OTHER SPECIAL REVENUE FUNDS

Personal Services	16,509	16,964
Total	16,509	16,964

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	108,000	108,000	107,000	107,000
Personal Services	9,422,856	9,587,827	9,863,414	10,006,196
All Other	2,418,469	2,454,650	2,565,301	2,568,869
Total	11,841,325	12,042,477	12,428,715	12,575,065

Workers' Compensation Board

EMPLOYMENT REHABILITATION PROGRAM 0195

What the Budget purchases:

The Employment Rehabilitation Program is mandated by statute and is used to make initial payments to ensure injured workers have access to employment rehabilitation services. This program is a key to ensuring injured employees return to work as quickly as possible in a suitable position.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

WORKERS' COMPENSATION BOARD 0751

What the Budget purchases:

The Workers' Compensation Board provides processing, supervision and oversight of the workers' compensation system.

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820

2019-20 2020-21

Initiative: NONE

	<u>Actual</u> 2017-18	<u>Current</u> 2018-19	<u>Budgeted</u> 2019-20	<u>Budgeted</u> 2020-21
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Personal Services	10,000	10,000	10,000	10,000
All Other	10,820	10,820	10,820	10,820
Total	20,820	20,820	20,820	20,820