

**General Fund Appropriations
2020-2021 Biennium
Through 129th Legislature, 1st Regular Session**

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated July 18, 2019**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 129th LEGISLATURE

Updated July 18, 2019

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Page	Department/Agency	2019-20	2020-2021
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	522,000	523,000
	Positions - FTE Count	0,000	0,000
	Personal Services	31,803,342	32,241,518
	All Other	151,986,647	172,179,662
	Department Total	183,789,989	204,421,180
18	DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY		
	Positions - Leg. Count	241,500	241,500
	Positions - FTE Count	78,081	78,081
	Personal Services	26,821,899	27,305,406
	All Other	9,284,337	9,348,750
	Capital Expenditures	100,000	56,000
	Department Total	36,206,236	36,710,156
30	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6,000	6,000
	Personal Services	686,003	666,459
	All Other	320,219	319,241
	Department Total	1,006,222	985,700
32	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	174,000	174,000
	Personal Services	21,827,234	23,139,804
	All Other	1,720,754	1,731,754
	Capital Expenditures	43,563	36,958
	Department Total	23,591,551	24,908,516
37	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	13,000	13,000
	Personal Services	1,561,403	1,584,474
	All Other	76,387	69,995
	Department Total	1,637,790	1,654,469
39	CENTERS FOR INNOVATION		
	All Other	118,009	118,009
	Department Total	118,009	118,009
39	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	72,013,254	72,084,958
	Department Total	72,013,254	72,084,958
42	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,231,000	1,246,000
	Positions - FTE Count	2,918	2,918
	Personal Services	120,070,384	126,665,258
	All Other	73,950,624	74,149,694
	Department Total	194,021,008	200,814,952
50	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	39,445	39,445
	Department Total	39,445	39,445
51	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	68,500	68,500
	Personal Services	5,439,074	5,569,282
	All Other	4,379,712	4,452,892
	Department Total	9,818,786	10,022,174
58	MAINE DEVELOPMENT FOUNDATION		
	All Other	58,444	58,444
	Department Total	58,444	58,444
59	DIRIGO HEALTH		
	Positions - Leg. Count	2,000	2,000
	Personal Services	328,557	329,914
	All Other	852,590	852,590
	Department Total	1,181,147	1,182,504

Page	Department/Agency	2019-20	2020-2021
59	DISABILITY RIGHTS CENTER		
	All Other	126,045	126,045
	Department Total	126,045	126,045
60	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	12,554	12,554
	Department Total	12,554	12,554
60	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	19,000	19,000
	Personal Services	2,337,015	2,362,053
	All Other	10,524,500	10,524,500
	Department Total	12,861,515	12,886,553
65	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	109,000	109,000
	Positions - FTE Count	30,577	30,577
	Personal Services	12,990,981	13,318,951
	All Other	1,425,604,223	1,456,244,229
	Department Total	1,438,595,204	1,469,563,180
86	STATE BOARD OF EDUCATION		
	Positions - Leg. Count	1,000	1,000
	Personal Services	111,248	103,810
	All Other	73,694	73,694
	Department Total	184,942	177,504
87	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	75,000	75,000
	Positions - FTE Count	0,000	0,000
	Personal Services	7,160,190	7,299,131
	All Other	2,161,825	1,912,952
	Department Total	9,322,015	9,212,083
92	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2,000	2,000
	Personal Services	150,113	153,293
	All Other	8,897	8,897
	Department Total	159,010	162,190
93	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	35,500	35,500
	Positions - FTE Count	0,540	0,540
	Personal Services	4,409,114	4,584,057
	All Other	1,248,715	1,243,715
	Department Total	5,657,829	5,827,772
96	FINANCE AUTHORITY OF MAINE		
	All Other	17,693,894	18,693,894
	Department Total	17,693,894	18,693,894
99	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	2,000	2,000
	Department Total	2,000	2,000
99	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,866,500	1,866,500
	Personal Services	148,527,180	157,821,107
	All Other	1,180,568,807	1,243,248,549
	Department Total	1,329,095,987	1,401,069,656
155	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3,000	3,000
	Personal Services	342,496	345,156
	All Other	29,513	29,513
	Department Total	372,009	374,669
156	MAINE HISTORICAL SOCIETY		
	All Other	44,864	44,864
	Department Total	44,864	44,864

Page	Department/Agency	2019-20	2020-2021
157	MAINE HOSPICE COUNCIL		
	All Other	63,506	63,506
	Department Total	63,506	63,506
157	MAINE STATE HOUSING AUTHORITY		
	All Other	2,550,000	2,550,000
	Department Total	2,550,000	2,550,000
158	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	9,000	9,000
	Personal Services	944,567	960,752
	All Other	44,117	44,117
	Department Total	988,684	1,004,869
160	MAINE HUMANITIES COUNCIL		
	All Other	53,357	53,357
	Department Total	53,357	53,357
160	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	111,614	111,614
	Department Total	111,614	111,614
161	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	0.000	11.500
	Personal Services	0	924,373
	All Other	9,000	15,521,725
	Department Total	9,000	16,446,098
162	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	226.000	226.000
	Positions - FTE Count	0.577	0.577
	Personal Services	21,239,249	21,424,768
	All Other	8,144,771	8,176,760
	Capital Expenditures	145,250	139,125
	Department Total	29,529,270	29,740,653
175	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	527.500	527.500
	Personal Services	48,060,012	50,745,945
	All Other	37,006,417	36,988,417
	Department Total	85,066,429	87,734,362
179	DEPARTMENT OF LABOR		
	Positions - Leg. Count	48.000	48.000
	Personal Services	4,489,333	4,579,944
	All Other	6,996,877	6,999,357
	Department Total	11,486,210	11,579,301
185	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,310,661	1,354,004
	All Other	356,757	356,757
	Department Total	1,667,418	1,710,761
186	LEGISLATURE		
	Positions - Leg. Count	155.500	155.500
	Positions - FTE Count	29.138	29.138
	Personal Services	23,187,596	25,206,851
	All Other	4,762,636	5,468,120
	Department Total	27,950,232	30,674,971
191	MAINE STATE LIBRARY		
	Positions - Leg. Count	31.000	31.000
	Personal Services	2,463,080	2,507,373
	All Other	1,524,163	1,374,163
	Department Total	3,987,243	3,881,536
194	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	81.000	81.000
	Personal Services	8,302,576	8,412,407
	All Other	3,223,741	3,276,803
	Capital Expenditures	991,000	0
	Department Total	12,517,317	11,689,210
201	MAINE MARITIME ACADEMY		
	All Other	9,204,194	9,214,135
	Department Total	9,204,194	9,214,135
202	MAINE MUNICIPAL BOND BANK		
	All Other	69,331	69,331
	Department Total	69,331	69,331

Page	Department/Agency	2019-20	2020-2021
203	MAINE STATE MUSEUM		
	Positions - Leg. Count	20,000	20,000
	Personal Services	1,743,413	1,783,663
	All Other	203,963	203,963
	Capital Expenditures	100,000	0
	Department Total	<u>2,047,376</u>	<u>1,987,626</u>
204	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	<u>52,950</u>	<u>52,950</u>
	Department Total	52,950	52,950
205	PINE TREE LEGAL ASSISTANCE		
	All Other	<u>500,000</u>	<u>500,000</u>
	Department Total	500,000	500,000
205	MAINE POTATO BOARD		
	All Other	<u>160,902</u>	<u>160,902</u>
	Department Total	160,902	160,902
206	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	9,000	9,000
	Personal Services	1,212,404	1,254,287
	All Other	149,088	149,088
	Department Total	<u>1,361,492</u>	<u>1,403,375</u>
207	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,000	6,000
	All Other	80,565	80,565
	Department Total	<u>86,565</u>	<u>86,565</u>
207	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	<u>1,575,000</u>	<u>1,650,000</u>
	Department Total	1,575,000	1,650,000
208	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	381,000	382,000
	Personal Services	32,527,367	33,027,714
	All Other	20,454,772	20,455,694
	Capital Expenditures	28,000	0
	Department Total	<u>53,010,139</u>	<u>53,483,408</u>
221	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	<u>321,741</u>	<u>200,770</u>
	Department Total	321,741	200,770
222	SACO RIVER CORRIDOR COMMISSION		
	All Other	<u>46,960</u>	<u>46,960</u>
	Department Total	46,960	46,960
223	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	47,500	47,500
	Personal Services	3,832,280	3,900,509
	All Other	2,905,903	2,586,314
	Capital Expenditures	100,971	90,969
	Department Total	<u>6,839,154</u>	<u>6,577,792</u>
228	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	<u>25,000</u>	<u>25,000</u>
	Department Total	25,000	25,000
228	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	<u>800,000</u>	<u>800,000</u>
	Department Total	800,000	800,000
229	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	16,000	16,000
	Personal Services	1,416,126	1,455,905
	All Other	107,525,483	117,698,246
	Department Total	<u>108,941,609</u>	<u>119,154,151</u>
230	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	<u>224,466,972</u>	<u>224,899,004</u>
	Department Total	224,466,972	224,899,004
233	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	5,934,500	5,963,000
	Positions - FTE Count	141,831	141,831
	Personal Services	535,300,897	561,034,168
	All Other	3,386,289,733	3,527,348,458
	Capital Expenditures	<u>1,508,784</u>	<u>323,052</u>
	Grand Total	<u>3,923,099,414</u>	<u>4,088,705,678</u>

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part EEEE 3

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

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

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,966	\$24,905
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$797,923	\$797,862

Administration - Human Resources 0038

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264**PROGRAM SUMMARY**

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

Alcoholic Beverages - General Operation 0015

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015
PROGRAM SUMMARY**

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

Budget - Bureau of the 0055

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$73,163)	(\$73,856)
GENERAL FUND TOTAL	(\$73,163)	(\$73,856)

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

Initiative: Eliminates one vacant Laborer I position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$51,514)	(\$53,816)
GENERAL FUND TOTAL	(\$51,514)	(\$53,816)

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	90,000	90,000
Personal Services	\$5,791,735	\$5,906,518
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,107,785	\$13,222,568

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

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$310,587	\$310,587
GENERAL FUND TOTAL	\$310,587	\$310,587

Capital Construction/Repairs/Improvements - Administration 0059

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$92,909	\$92,909
GENERAL FUND TOTAL	\$92,909	\$92,909

Central Administrative Applications Z234

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

CENTRAL ADMINISTRATIVE APPLICATIONS Z234		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$13,799,293	\$13,799,293
GENERAL FUND TOTAL	\$13,799,293	\$13,799,293

Debt Service - Government Facilities Authority 0893

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2019 Public Law 343 Part A 1

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

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

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**PROGRAM SUMMARY**

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

Departments and Agencies - Statewide 0016

2019 Public Law 418

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

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

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part N 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part EEEE 3

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

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

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	(\$13,897,441)	(\$14,351,495)
GENERAL FUND TOTAL	(\$13,897,441)	(\$14,351,495)

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

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

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

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**PROGRAM SUMMARY**

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

Information Services 0155

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$4,700,000	\$4,700,000
GENERAL FUND TOTAL	\$4,700,000	\$4,700,000

Maine Board of Tax Appeals Z146

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Maine Board of Tax Appeals Z146

2019 Public Law 343 Part A 1

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

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

MAINE BOARD OF TAX APPEALS Z146		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$315,791	\$316,982
All Other	\$62,948	\$62,948
GENERAL FUND TOTAL	\$378,739	\$379,930

Maine Developmental Disabilities Council Z185

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185
PROGRAM SUMMARY**

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

Mandate BETE - Reimburse Municipalities Z065

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Office of the Commissioner - Administrative and Financial Services 0718

2019 Public Law 343 Part A 1

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

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

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

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

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

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

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

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

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

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

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

PURCHASES - DIVISION OF 0007 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,495,852	\$1,516,967
All Other	\$419,252	\$419,252
GENERAL FUND TOTAL	\$1,915,104	\$1,936,219

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 433

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

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

Revenue Services, Bureau of 0002

2019 Public Law 440

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

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

Revenue Services, Bureau of 0002

2019 Public Law 527

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

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

Revenue Services, Bureau of 0002

2019 Public Law 530 Part A 0

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

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

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	290.000	291.000
Personal Services	\$25,156,396	\$25,651,111
All Other	\$16,529,239	\$16,484,722
GENERAL FUND TOTAL	\$41,685,635	\$42,135,833

Snow Grooming Property Tax Exemption Reimbursement Z024

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Solid Waste Management Fund 0659

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

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

State Controller - Office of the 0056

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

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

Statewide Radio Network System 0112

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Statewide Radio Network System 0112

2019 Public Law 343 Part A 1

Initiative: Reduces funding based on anticipated debt service payments.

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

STATEWIDE RADIO NETWORK SYSTEM 0112 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$5,199,151	\$4,199,151
GENERAL FUND TOTAL	\$5,199,151	\$4,199,151

Tree Growth Tax Reimbursement 0261

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

TREE GROWTH TAX REIMBURSEMENT 0261 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$7,600,000	\$7,600,000
GENERAL FUND TOTAL	\$7,600,000	\$7,600,000

Veterans' Organizations Tax Reimbursement Z062

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Veterans' Organizations Tax Reimbursement Z062

2019 Public Law 343 Part A 1

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

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

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

Veterans Tax Reimbursement 0407

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

Waste Facility Tax Reimbursement 0907

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

WASTE FACILITY TAX REIMBURSEMENT 0907**PROGRAM SUMMARY**

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	522.000	523.000
Personal Services	\$31,803,342	\$32,241,518
All Other	\$151,986,647	\$172,179,662
DEPARTMENT TOTAL	\$183,789,989	\$204,421,180

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**Bureau of Agriculture 0393**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

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

BUREAU OF AGRICULTURE 0393		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$4,433,024	\$4,490,255
All Other	\$1,387,893	\$1,407,468
GENERAL FUND TOTAL	\$5,820,917	\$5,897,723

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,654,990	\$5,739,491

All Other	\$1,305,523	\$1,305,523
GENERAL FUND TOTAL	\$6,960,513	\$7,045,014

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

Initiative: Provides funding for capital equipment replacements.

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

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

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

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

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

Division of Forest Protection Z232

2019 Public Law 422

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

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

**DIVISION OF FOREST PROTECTION Z232
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,717,382	\$5,822,232
All Other	\$1,394,567	\$1,399,873
Capital Expenditures	\$100,000	\$56,000
GENERAL FUND TOTAL	\$7,211,949	\$7,278,105

Floodplain Management Z151

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Floodplain Management Z151

2019 Public Law 343 Part A 2

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

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

**FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY**

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 422

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

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

FOREST RESOURCE MANAGEMENT Z233		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$5,323,773	\$5,415,935
All Other	\$1,201,083	\$1,203,251
GENERAL FUND TOTAL	\$6,524,856	\$6,619,186

Geological Survey Z237

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Geological Survey Z237

2019 Public Law 343 Part A 2

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

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

Geological Survey Z237

2019 Public Law 343 Part A 2

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

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

Geological Survey Z237

2019 Public Law 343 Part A 2

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

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

GEOLOGICAL SURVEY Z237 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$922,482	\$936,332
All Other	\$196,128	\$196,128
GENERAL FUND TOTAL	\$1,118,610	\$1,132,460

Land for Maine's Future Z162

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

LAND FOR MAINE'S FUTURE Z162 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$161,019	\$161,746
All Other	\$13,630	\$13,630
GENERAL FUND TOTAL	\$174,649	\$175,376

Maine Conservation Corps Z149

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

MAINE CONSERVATION CORPS Z149 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,961	\$86,354
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$86,057	\$89,450

Maine Farms for the Future Program 0925

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

MAINE FARMS FOR THE FUTURE PROGRAM 0925 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$142,589	\$142,589
GENERAL FUND TOTAL	\$142,589	\$142,589

Maine Land Use Planning Commission Z236

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**MAINE LAND USE PLANNING COMMISSION Z236
PROGRAM SUMMARY**

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

Municipal Planning Assistance Z161

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Municipal Planning Assistance Z161

2019 Public Law 343 Part A 2

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

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

**MUNICIPAL PLANNING ASSISTANCE Z161
PROGRAM SUMMARY**

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

Natural Areas Program Z821

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Natural Areas Program Z821

2019 Public Law 343 Part A 2

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

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

NATURAL AREAS PROGRAM Z821		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$196,227	\$200,209
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$212,469	\$216,451

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

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

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

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

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

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

Office of the Commissioner 0401

2019 Public Law 422

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

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

OFFICE OF THE COMMISSIONER 0401		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$626,078	\$632,887
All Other	\$2,801,073	\$2,838,437
GENERAL FUND TOTAL	\$3,427,151	\$3,471,324

Parks - General Operations Z221

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Parks - General Operations Z221

2019 Resolve 92

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

GENERAL FUND	2019-20	2020-21
All Other	\$42,597	\$42,597
GENERAL FUND TOTAL	\$42,597	\$42,597

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

**PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$7,480,720	\$7,643,213
All Other	\$995,042	\$995,042
GENERAL FUND TOTAL	\$8,475,762	\$8,638,255

Statewide Hunger Relief Program N230

2019 Public Law 514

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

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

**STATEWIDE HUNGER RELIEF PROGRAM N230
PROGRAM SUMMARY**

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

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

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	241.500	241.500
POSITIONS - FTE COUNT	78.081	78.081
Personal Services	\$26,821,899	\$27,305,406
All Other	\$9,284,337	\$9,348,750
Capital Expenditures	\$100,000	\$56,000
DEPARTMENT TOTAL	\$36,206,236	\$36,710,156

ARTS COMMISSION, MAINE

Arts - Administration 0178

2019 Public Law 343 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2019 Public Law 343 Part A 3

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

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

Arts - Administration 0178

2019 Public Law 343 Part A 3

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

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

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$686,003	\$666,459
All Other	\$320,219	\$319,241
GENERAL FUND TOTAL	\$1,006,222	\$985,700

ARTS COMMISSION, MAINE

DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$686,003	\$666,459
All Other	\$320,219	\$319,241
DEPARTMENT TOTAL	\$1,006,222	\$985,700

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

ADMINISTRATION - ATTORNEY GENERAL 0310		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$7,355,130	\$7,629,109
All Other	\$817,987	\$820,987
Capital Expenditures	\$43,563	\$36,958
GENERAL FUND TOTAL	\$8,216,680	\$8,487,054

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

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

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

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,671,682	\$1,730,560
All Other	\$808,096	\$814,096
GENERAL FUND TOTAL	\$2,479,778	\$2,544,656

Civil Rights 0039

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

Civil Rights 0039

2019 Public Law 343 Part A 4

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

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

GENERAL FUND TOTAL	(\$1,251)	\$749
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Civil Rights 0039

2019 Public Law 343 Part A 4

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

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

CIVIL RIGHTS 0039		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$177,318	\$183,081
All Other	\$94,671	\$96,671
GENERAL FUND TOTAL	\$271,989	\$279,752

District Attorneys Salaries 0409

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$12,623,104	\$13,597,054
GENERAL FUND TOTAL	\$12,623,104	\$13,597,054

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	174,000	174,000
Personal Services	\$21,827,234	\$23,139,804
All Other	\$1,720,754	\$1,731,754
Capital Expenditures	\$43,563	\$36,958
DEPARTMENT TOTAL	\$23,591,551	\$24,908,516

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2019 Public Law 343 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,740,411	\$1,766,785
All Other	\$52,678	\$52,678
GENERAL FUND TOTAL	\$1,793,089	\$1,819,463

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

GENERAL FUND	2019-20	2020-21

All Other	\$6,300	\$6,300
GENERAL FUND TOTAL	<u>\$6,300</u>	<u>\$6,300</u>

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$121,762)	(\$122,228)
All Other	(\$4,066)	(\$4,267)
GENERAL FUND TOTAL	<u>(\$125,828)</u>	<u>(\$126,495)</u>

Audit Bureau 0067

2019 Public Law 343 Part A 5

Initiative: Eliminates one vacant Staff Auditor I position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,246)	(\$60,083)
GENERAL FUND TOTAL	<u>(\$57,246)</u>	<u>(\$60,083)</u>

Audit Bureau 0067

2019 Public Law 416

Initiative: Provides funding for employee fingerprint-based background checks required by the United States Internal Revenue Service.

GENERAL FUND	2019-20	2020-21
All Other	\$784	\$118
GENERAL FUND TOTAL	<u>\$784</u>	<u>\$118</u>

AUDIT BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,561,403	\$1,584,474
All Other	\$76,387	\$69,995
GENERAL FUND TOTAL	<u>\$1,637,790</u>	<u>\$1,654,469</u>

AUDITOR, OFFICE OF THE STATE		
DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,561,403	\$1,584,474
All Other	\$76,387	\$69,995
DEPARTMENT TOTAL	\$1,637,790	\$1,654,469

CENTERS FOR INNOVATION

Centers for Innovation 0911

2019 Public Law 343 Part A 8

Initiative: BASELINE BUDGET

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

CENTERS FOR INNOVATION 0911		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$118,009	\$118,009
GENERAL FUND TOTAL	\$118,009	\$118,009

CENTERS FOR INNOVATION		
DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$118,009	\$118,009
DEPARTMENT TOTAL	\$118,009	\$118,009

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

Bring College to ME Program Z168

2019 Public Law 343 Part A 11

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

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

BRING COLLEGE TO ME PROGRAM Z168 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Live Fire Service Training Facilities Fund Z269

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

LIVE FIRE SERVICE TRAINING FACILITIES FUND Z269 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

GENERAL FUND	2019-20	2020-21
All Other	\$2,140,410	\$2,212,114
GENERAL FUND TOTAL	<u>\$2,140,410</u>	<u>\$2,212,114</u>

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

GENERAL FUND	2019-20	2020-21
All Other	\$320,000	\$320,000
GENERAL FUND TOTAL	<u>\$320,000</u>	<u>\$320,000</u>

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$71,513,254	\$71,584,958
GENERAL FUND TOTAL	<u>\$71,513,254</u>	<u>\$71,584,958</u>

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS		
GENERAL FUND	2019-20	2020-21
All Other	\$72,013,254	\$72,084,958
DEPARTMENT TOTAL	<u>\$72,013,254</u>	<u>\$72,084,958</u>

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Administration - Corrections 0141

2019 Public Law 343 Part A 12

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

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

Administration - Corrections 0141

2019 Public Law 343 Part A 12

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

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

ADMINISTRATION - CORRECTIONS 0141		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$5,472,101	\$5,751,416
All Other	\$8,697,651	\$8,658,844
GENERAL FUND TOTAL	\$14,169,752	\$14,410,260

Adult Community Corrections 0124

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Adult Community Corrections 0124

2019 Public Law 343 Part A 12

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

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

ADULT COMMUNITY CORRECTIONS 0124		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$11,411,854	\$11,957,167
All Other	\$1,446,123	\$1,446,123
GENERAL FUND TOTAL	\$12,857,977	\$13,403,290

Bolduc Correctional Facility Z155

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

BOLDUC CORRECTIONAL FACILITY Z155		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$5,276,553	\$5,492,316
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,833,053	\$6,048,816

Correctional Center 0162

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

CORRECTIONAL CENTER 0162 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	291.000	291.000
Personal Services	\$27,692,199	\$29,016,923
All Other	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$30,560,621	\$31,885,345

Correctional Medical Services Fund 0286

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

CORRECTIONAL MEDICAL SERVICES FUND 0286 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$25,074,687	\$25,074,687
GENERAL FUND TOTAL	\$25,074,687	\$25,074,687

Corrections Food Z177

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Corrections Food Z177

2019 Public Law 343 Part A 12

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

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

CORRECTIONS FOOD Z177 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$4,147,713	\$4,227,319
GENERAL FUND TOTAL	\$4,147,713	\$4,227,319

County Jails Operation Fund Z227

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

County Jails Operation Fund Z227

2019 Public Law 343 Part A 12

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

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

COUNTY JAILS OPERATION FUND Z227 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$18,442,104	\$18,442,104
GENERAL FUND TOTAL	\$18,442,104	\$18,442,104

Departmentwide - Overtime 0032

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

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

Downeast Correctional Facility 0542

2019 Public Law 343 Part A 12

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

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

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

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

Justice - Planning, Projects and Statistics 0502

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

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

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

Juvenile Community Corrections 0892

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

JUVENILE COMMUNITY CORRECTIONS 0892**PROGRAM SUMMARY**

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

Long Creek Youth Development Center 0163

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

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

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

Mountain View Youth Development Center 0857

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857
PROGRAM SUMMARY**

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

Office of Victim Services 0046

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**OFFICE OF VICTIM SERVICES 0046
PROGRAM SUMMARY**

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

Parole Board 0123

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**PAROLE BOARD 0123
PROGRAM SUMMARY**

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

State Prison 0144

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**STATE PRISON 0144
PROGRAM SUMMARY**

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

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,231.000	1,246.000
POSITIONS - FTE COUNT	2.918	2.918
Personal Services	\$120,070,384	\$126,665,258
All Other	\$73,950,624	\$74,149,694
DEPARTMENT TOTAL	\$194,021,008	\$200,814,952

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2019 Public Law 343 Part A 13

Initiative: BASELINE BUDGET

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

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$39,445	\$39,445
DEPARTMENT TOTAL	\$39,445	\$39,445

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$285,350	\$286,755
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$347,470	\$348,875

Administration - Defense, Veterans and Emergency Management 0109

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,026	\$113,364
GENERAL FUND TOTAL	\$113,026	\$113,364

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$398,376	\$400,119
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	\$460,496	\$462,239

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$587,950	\$599,757
All Other	\$118,819	\$118,819
GENERAL FUND TOTAL	\$706,769	\$718,576

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

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

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

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,800	\$95,138
All Other	\$14,200	\$14,200
GENERAL FUND TOTAL	\$105,000	\$109,338

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$678,750	\$694,895
All Other	\$322,019	\$322,019
GENERAL FUND TOTAL	\$1,000,769	\$1,016,914

Maine National Guard Postsecondary Fund Z190

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Military Training and Operations 0108

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,730	\$15,443
GENERAL FUND TOTAL	\$14,730	\$15,443

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
All Other	\$235,200	\$235,200
GENERAL FUND TOTAL	\$235,200	\$235,200

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$11,300)	(\$11,334)
GENERAL FUND TOTAL	(\$11,300)	(\$11,334)

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,147	\$3,267

GENERAL FUND TOTAL	\$3,147	\$3,267
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Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

Initiative: Establishes one Building Maintenance Coordinator position beginning January 1, 2020, funded 50% General Fund and 50% Federal Expenditures Fund in the same program.

GENERAL FUND	2019-20	2020-21
Personal Services	\$18,413	\$38,605
GENERAL FUND TOTAL	<u>\$18,413</u>	<u>\$38,605</u>

Military Training and Operations 0108

2019 Public Law 343 Part A 14

Initiative: Reallocates the cost of one Maintenance Mechanic position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$29,346)	(\$30,486)
GENERAL FUND TOTAL	<u>(\$29,346)</u>	<u>(\$30,486)</u>

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
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Personal Services	\$355	\$296
GENERAL FUND TOTAL	\$355	\$296

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,203,377	\$1,238,746
All Other	\$2,338,101	\$2,416,101
GENERAL FUND TOTAL	\$3,541,478	\$3,654,847

Stream Gaging Cooperative Program 0858

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

Veterans Services 0110

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
Personal Services	\$3,023,633	\$3,094,873
All Other	\$1,028,665	\$1,028,665
GENERAL FUND TOTAL	\$4,052,298	\$4,123,538

Veterans Services 0110

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$105,247	\$110,067
All Other	(\$105,247)	(\$110,067)
GENERAL FUND TOTAL	\$0	\$0

Veterans Services 0110

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
All Other	\$56,549	\$56,549
GENERAL FUND TOTAL	\$56,549	\$56,549

Veterans Services 0110

2019 Public Law 504

Initiative: Provides ongoing funding for reimbursements to a human services-based volunteer organization that provides transitional housing to homeless veterans.

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

Veterans Services 0110

2019 Public Law 504

Initiative: Establishes one part-time Office Associate II position to provide auditing and accounting services to the veterans' homelessness prevention coordination program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$29,691	\$30,582
All Other	\$2,500	\$2,500
GENERAL FUND TOTAL	\$32,191	\$33,082

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,158,571	\$3,235,522
All Other	\$1,082,467	\$1,077,647
GENERAL FUND TOTAL	\$4,241,038	\$4,313,169

Veterans Temporary Assistance Fund Z268

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

VETERANS TEMPORARY ASSISTANCE FUND Z268		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$5,439,074	\$5,569,282
All Other	\$4,379,712	\$4,452,892
DEPARTMENT TOTAL	\$9,818,786	\$10,022,174

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2019 Public Law 343 Part A 15

Initiative: BASELINE BUDGET

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

DEVELOPMENT FOUNDATION 0198		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$58,444	\$58,444
GENERAL FUND TOTAL	\$58,444	\$58,444

DEVELOPMENT FOUNDATION, MAINE

DEPARTMENT TOTALS

2019-20

2020-21

All Other

\$58,444

\$58,444

DEPARTMENT TOTAL

\$58,444

\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2019 Public Law 343 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND

2019-20

2020-21

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$328,557

\$329,914

All Other

\$852,590

\$852,590

GENERAL FUND TOTAL

\$1,181,147

\$1,182,504

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND

2019-20

2020-21

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$328,557

\$329,914

All Other

\$852,590

\$852,590

GENERAL FUND TOTAL

\$1,181,147

\$1,182,504

DIRIGO HEALTH

DEPARTMENT TOTALS

2019-20

2020-21

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$328,557

\$329,914

All Other

\$852,590

\$852,590

DEPARTMENT TOTAL

\$1,181,147

\$1,182,504

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2019 Public Law 343 Part A 17

Initiative: BASELINE BUDGET

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

DISABILITY RIGHTS CENTER 0523		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

DISABILITY RIGHTS CENTER		
DEPARTMENT TOTALS		
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2019 Public Law 343 Part A 18

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$12,554	\$12,554
GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS		
All Other	\$12,554	\$12,554
DEPARTMENT TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$549,803	\$553,690
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,555,851	\$1,559,738

Administration - Economic and Community Development 0069

2019 Public Law 343 Part A 19

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

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

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$682,628	\$693,320
All Other	\$1,006,048	\$1,006,048
GENERAL FUND TOTAL	\$1,688,676	\$1,699,368

Applied Technology Development Center System 0929

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$178,838	\$178,838
GENERAL FUND TOTAL	\$178,838	\$178,838

Business Development 0585

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$882,379	\$894,494
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,551,983	\$1,564,098

BUSINESS DEVELOPMENT 0585 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$882,379	\$894,494
All Other	\$669,604	\$669,604
GENERAL FUND TOTAL	\$1,551,983	\$1,564,098

Community Development Block Grant Program 0587

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,294	\$214,991
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$301,556	\$303,253

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,294	\$214,991
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$301,556	\$303,253

International Commerce 0674

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$278,348	\$278,454
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,176,757	\$1,176,863

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$278,348	\$278,454
All Other	\$898,409	\$898,409
GENERAL FUND TOTAL	\$1,176,757	\$1,176,863

Maine Coworking Development Fund Z195

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

**MAINE COWORKING DEVELOPMENT FUND Z195
PROGRAM SUMMARY**

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

Maine Economic Growth Council 0727

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$55,395	\$55,395
GENERAL FUND TOTAL	\$55,395	\$55,395

Maine Small Business and Entrepreneurship Commission 0675

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$683,684	\$683,684
GENERAL FUND TOTAL	\$683,684	\$683,684

Maine Workforce Opportunities Marketing Fund Z178

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Office of Innovation 0995

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$280,366	\$280,794
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,074,626	\$7,075,054

**OFFICE OF INNOVATION 0995
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$280,366	\$280,794
All Other	\$6,794,260	\$6,794,260
GENERAL FUND TOTAL	\$7,074,626	\$7,075,054

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

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,337,015	\$2,362,053
All Other	\$10,524,500	\$10,524,500
DEPARTMENT TOTAL	\$12,861,515	\$12,886,553

EDUCATION, DEPARTMENT OF

Adult Education 0364

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Adult Education 0364

2019 Public Law 343 Part A 20

Initiative: Provides funding to increase adult education subsidy and to provide grants for innovative practices.

GENERAL FUND	2019-20	2020-21
All Other	\$300,000	\$600,000
GENERAL FUND TOTAL	\$300,000	\$600,000

ADULT EDUCATION 0364**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$280,635	\$283,342
All Other	\$6,262,512	\$6,562,512
GENERAL FUND TOTAL	\$6,543,147	\$6,845,854

Alternative Breakfast Delivery Service Program N318

2019 Public Law 480

Initiative: Provides one-time funding in fiscal year 2019-20 only to school administrative units that start or expand alternative breakfast delivery services that provide breakfast after the start of the school day. A school administrative unit with a public school in which at least 50% of students qualified for a free or reduced-price lunch during the preceding school year qualifies for funding. The department is required to develop guidelines to allocate and disburse the funding to participating schools. Guidelines must be developed within 90 days following the effective date of this Act. Funding appropriated to this program does not lapse but must be carried forward into the next fiscal year to be used only for the purpose for which it was provided.

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM N318**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Child Development Services 0449

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$30,685,221	\$30,685,221
GENERAL FUND TOTAL	\$30,685,221	\$30,685,221

Child Development Services 0449

2019 Public Law 343 Part A 20

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

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

Child Development Services 0449

2019 Public Law 343 Part A 20

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

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

Child Development Services 0449

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$868,000	\$868,000
GENERAL FUND TOTAL	\$868,000	\$868,000

Child Development Services 0449

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$3,080,030	\$3,080,030
GENERAL FUND TOTAL	\$3,080,030	\$3,080,030

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$94,349	\$95,042
All Other	\$38,143,352	\$38,142,659
GENERAL FUND TOTAL	\$38,237,701	\$38,237,701

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	26.335	26.335
Personal Services	\$3,245,070	\$3,301,139
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,457,451	\$12,513,520

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

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

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

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

Initiative: Establishes 3 Teacher Aide positions, 3 Janitor/Bus Driver positions and 2 Teacher BS positions to support education programs for resident unorganized territory students attending schools.

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

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.577	30.577
Personal Services	\$3,639,541	\$3,711,245
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,851,922	\$12,923,626

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,150,317	\$2,173,545
All Other	\$1,095,978,079	\$1,095,978,079

GENERAL FUND TOTAL	\$1,098,128,396	\$1,098,151,624
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General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,047)	(\$140,715)
GENERAL FUND TOTAL	(\$136,047)	(\$140,715)

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,139	\$103,758
All Other	(\$77,139)	(\$103,758)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$379,724)	(\$380,598)
GENERAL FUND TOTAL	(\$379,724)	(\$380,598)

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,611	\$100,967
GENERAL FUND TOTAL	\$100,611	\$100,967

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$82,880)	(\$85,395)
GENERAL FUND TOTAL	(\$82,880)	(\$85,395)

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$122,003	\$122,936
All Other	(\$30,502)	(\$30,734)
GENERAL FUND TOTAL	\$91,501	\$92,202

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$11,000,000	\$9,000,000
GENERAL FUND TOTAL	\$11,000,000	\$9,000,000

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

Initiative: Establishes 2 Education Specialist III positions, 2 Regional Education Representative positions and one Management Analyst II position beginning September 23, 2019 and 2 Public Service Coordinator I positions and one Public Service Coordinator II position beginning August 3, 2020 to build staffing capacity within the Department of Education. Also provides funding for related All Other costs associated with these positions.

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,100,000
GENERAL FUND TOTAL	\$0	\$2,100,000

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$28,677,547	\$52,865,889
GENERAL FUND TOTAL	\$28,677,547	\$52,865,889

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$243,750
GENERAL FUND TOTAL	\$0	\$243,750

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	\$200,000	\$200,000

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,437	\$112,388
All Other	(\$111,437)	(\$112,388)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$2,574,611	\$0
GENERAL FUND TOTAL	\$2,574,611	\$0

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2019-20	2020-21
Personal Services	\$15,789	\$10,373
All Other	(\$15,789)	(\$10,373)
GENERAL FUND TOTAL	\$0	\$0

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$2,187,555	\$2,251,433
All Other	\$1,140,275,083	\$1,166,193,045
GENERAL FUND TOTAL	\$1,142,462,638	\$1,168,444,478

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,047	\$140,715
GENERAL FUND TOTAL	\$136,047	\$140,715

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$81,554)	(\$84,862)
GENERAL FUND TOTAL	(\$81,554)	(\$84,862)

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,121	\$74,646
GENERAL FUND TOTAL	\$75,121	\$74,646

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$120,702)	(\$120,983)
GENERAL FUND TOTAL	(\$120,702)	(\$120,983)

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,859	\$118,196
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$119,242	\$124,579

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,437	\$112,388
All Other	\$4,000	\$4,000
GENERAL FUND TOTAL	\$115,437	\$116,388

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,282,045	\$1,310,415
All Other	\$358,883	\$358,883
GENERAL FUND TOTAL	\$1,640,928	\$1,669,298

Leadership Team Z077

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,280,408	\$1,296,640
All Other	\$256,890	\$256,890
GENERAL FUND TOTAL	\$1,537,298	\$1,553,530

Leadership Team Z077

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$159,473	\$149,257
GENERAL FUND TOTAL	\$159,473	\$149,257

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	\$79,050	\$79,050
GENERAL FUND TOTAL	\$79,050	\$79,050

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

Initiative: Continues one Public Service Executive II position that was established in Public Law 2019, chapter 4 and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,844	\$134,991
All Other	\$6,383	\$6,383

GENERAL FUND TOTAL

\$135,227

\$141,374

**LEADERSHIP TEAM Z077
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,983,261	\$1,991,552
All Other	\$355,089	\$355,089
GENERAL FUND TOTAL	\$2,338,350	\$2,346,641

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$2,105,573	\$2,127,454
All Other	\$2,950,280	\$2,950,280
GENERAL FUND TOTAL	\$5,055,853	\$5,077,734

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$379,724	\$380,598
GENERAL FUND TOTAL	\$379,724	\$380,598

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$23,846	\$24,939
GENERAL FUND TOTAL	\$23,846	\$24,939

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,696	\$79,217
GENERAL FUND TOTAL	\$78,696	\$79,217

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$100,611)	(\$100,967)
GENERAL FUND TOTAL	(\$100,611)	(\$100,967)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$123,966)	(\$124,730)
GENERAL FUND TOTAL	(\$123,966)	(\$124,730)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: Establishes one Public Service Executive II position to serve as deputy director in the office of learning systems and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,844	\$134,991
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$135,227	\$141,374

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
All Other	(\$13,508)	(\$13,508)
GENERAL FUND TOTAL	(\$13,508)	(\$13,508)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: Provides funding for vision and hearing screening training for school nurses.

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

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$296,470	\$403,488
All Other	\$25,532	\$25,532
GENERAL FUND TOTAL	\$322,002	\$429,020

LEARNING SYSTEMS TEAM Z081 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,788,576	\$2,924,990
All Other	\$2,988,687	\$2,988,687
GENERAL FUND TOTAL	\$5,777,263	\$5,913,677

Maine Commission for Community Service Z134

2019 Public Law 343 Part A 20

Initiative: Provides funding to increase the hours of one Senior Planner position from 54 hours to 80 hours biweekly and reallocates the position from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40% General Fund within the same program. This initiative also provides All Other funding in the General Fund to support the Maine service fellows program.

GENERAL FUND	2019-20	2020-21
Personal Services	\$34,084	\$35,636
All Other	\$60,276	\$60,276
GENERAL FUND TOTAL	\$94,360	\$95,912

MAINE COMMISSION FOR COMMUNITY SERVICE Z134 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$34,084	\$35,636
All Other	\$60,276	\$60,276
GENERAL FUND TOTAL	\$94,360	\$95,912

Maine HIV Prevention Education Program Z182

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

MAINE HIV PREVENTION EDUCATION PROGRAM Z182 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Retired Teachers Group Life Insurance Z033

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$3,547,000	\$3,547,000
GENERAL FUND TOTAL	\$3,547,000	\$3,547,000

Retired Teachers Group Life Insurance Z033

2019 Public Law 343 Part A 20

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

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

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$4,478,086	\$4,601,233
GENERAL FUND TOTAL	<u>\$4,478,086</u>	<u>\$4,601,233</u>

Retired Teachers' Health Insurance 0854

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>

**RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	<u>\$45,000,000</u>	<u>\$45,000,000</u>

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$485,362	\$491,659
All Other	\$2,153,059	\$2,153,059
GENERAL FUND TOTAL	<u>\$2,638,421</u>	<u>\$2,644,718</u>

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$81,554	\$84,862
GENERAL FUND TOTAL	<u>\$81,554</u>	<u>\$84,862</u>

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: Provides funding for the proposed reorganization of one Education Specialist III position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2019-20	2020-21
Personal Services	\$7,950	\$8,804
All Other	(\$7,950)	(\$8,804)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: Provides funding for the difference between the federal reimbursement for a reduced-price lunch and the federal reimbursement for a free lunch. Also provides one-time funding to modify the existing school meal software application to accommodate this change in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	\$669,788	\$584,483
GENERAL FUND TOTAL	<u>\$669,788</u>	<u>\$584,483</u>

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: Establishes one Education Specialist II position and provides funding for related All Other costs. Also provides funding to support the use of local produce in schools.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,848	\$91,863
All Other	\$221,383	\$328,883
GENERAL FUND TOTAL	\$309,231	\$420,746

School Finance and Operations Z078

2019 Public Law 480

Initiative: Provides ongoing funds for the cost to contract for the services of a vendor to deliver and maintain an Internet-based application for free or reduced-price meals under the National School Lunch Program and the School Breakfast Program to school administrative units that choose to participate.

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

SCHOOL FINANCE AND OPERATIONS Z078 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$607,409	\$621,439
All Other	\$3,111,280	\$3,132,621
GENERAL FUND TOTAL	\$3,718,689	\$3,754,060

Special Services Team Z080

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$93,526	\$93,857
All Other	\$151,943	\$151,943
GENERAL FUND TOTAL	\$245,469	\$245,800

Special Services Team Z080

2019 Public Law 429

Initiative: Provides one-time funds for consulting services and other costs to support the work of the task force.

GENERAL FUND	2019-20	2020-21
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All Other	\$21,336	\$0
GENERAL FUND TOTAL	<u>\$21,336</u>	<u>\$0</u>

**SPECIAL SERVICES TEAM Z080
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$93,526	\$93,857
All Other	\$173,279	\$151,943
GENERAL FUND TOTAL	<u>\$266,805</u>	<u>\$245,800</u>

State Board of Education 0614

2019 Public Law 421

Initiative: Provides ongoing funds for the cost of substitute teachers needed when a teacher is granted release time to serve on the State Board of Education.

GENERAL FUND	2019-20	2020-21
All Other	\$4,950	\$4,950
GENERAL FUND TOTAL	<u>\$4,950</u>	<u>\$4,950</u>

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$4,950	\$4,950
GENERAL FUND TOTAL	<u>\$4,950</u>	<u>\$4,950</u>

Teacher Retirement 0170

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$132,980,833	\$132,980,833
GENERAL FUND TOTAL	<u>\$132,980,833</u>	<u>\$132,980,833</u>

Teacher Retirement 0170

2019 Public Law 343 Part A 20

Initiative: Provides funding for teacher retirement costs based on actuarial estimates from the Maine Public Employees Retirement System.

GENERAL FUND	2019-20	2020-21
All Other	\$41,549,532	\$46,349,117
GENERAL FUND TOTAL	<u>\$41,549,532</u>	<u>\$46,349,117</u>

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$174,530,365	\$179,329,950
GENERAL FUND TOTAL	\$174,530,365	\$179,329,950

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	109.000	109.000
POSITIONS - FTE COUNT	30.577	30.577
Personal Services	\$12,990,981	\$13,318,951
All Other	\$1,425,604,223	\$1,456,244,229
DEPARTMENT TOTAL	\$1,438,595,204	\$1,469,563,180

EDUCATION, STATE BOARD OF

State Board of Education 0614

2019 Public Law 343 Part A 21

Initiative: BASELINE BUDGET

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

State Board of Education 0614

2019 Public Law 343 Part A 21

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$15,686	\$7,387
GENERAL FUND TOTAL	\$15,686	\$7,387

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,248	\$103,810
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	\$184,942	\$177,504

**EDUCATION, STATE BOARD OF
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,248	\$103,810
All Other	\$73,694	\$73,694
DEPARTMENT TOTAL	\$184,942	\$177,504

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$640,239	\$645,231
All Other	\$816,315	\$816,315
GENERAL FUND TOTAL	\$1,456,554	\$1,461,546

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Reallocates the cost of one Director of Policy Development & Implementation position and related All Other from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund and eliminates one vacant part-time Environmental Specialist III position within the same program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	\$11,330	\$11,685
GENERAL FUND TOTAL	\$11,330	\$11,685

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

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

GENERAL FUND	2019-20	2020-21
All Other	\$248,873	\$0
GENERAL FUND TOTAL	\$248,873	\$0

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for planned software upgrades, in addition to staffing for the existing application development team.

GENERAL FUND	2019-20	2020-21
All Other	\$15,007	\$15,007
GENERAL FUND TOTAL	\$15,007	\$15,007

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for security scans for web applications.

GENERAL FUND	2019-20	2020-21
All Other	\$29,291	\$29,291
GENERAL FUND TOTAL	\$29,291	\$29,291

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for network access.

GENERAL FUND	2019-20	2020-21
All Other	\$24,940	\$24,940
GENERAL FUND TOTAL	\$24,940	\$24,940

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for additional geographic information system services.

GENERAL FUND	2019-20	2020-21
All Other	\$8,026	\$8,026
GENERAL FUND TOTAL	\$8,026	\$8,026

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$651,569	\$656,916
All Other	\$1,142,452	\$893,579
GENERAL FUND TOTAL	\$1,794,021	\$1,550,495

Air Quality 0250

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,151,416	\$1,175,156
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,208,575	\$1,232,315

AIR QUALITY 0250**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,151,416	\$1,175,156
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,208,575	\$1,232,315

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$2,007,143	\$2,053,121
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,107,143	\$2,153,121

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: Transfers the Director, Bureau of Land Resources position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund. Also reduces All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$172,223	\$175,856
GENERAL FUND TOTAL	\$172,223	\$175,856

Land Resources Z188

2019 Public Law 343 Part A 23

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$128,563	\$134,011
GENERAL FUND TOTAL	\$128,563	\$134,011

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: Transfers one Environmental Specialist III position and 3 Environmental Specialist II positions from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Also increases All Other funding in the Maine Environmental Protection Fund program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$296,649)	(\$306,127)
GENERAL FUND TOTAL	(\$296,649)	(\$306,127)

LAND RESOURCES Z188		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$2,011,280	\$2,056,861
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,111,280	\$2,156,861

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000

Personal Services	\$391,035	\$409,250
GENERAL FUND TOTAL	\$391,035	\$409,250

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$391,035	\$409,250
GENERAL FUND TOTAL	\$391,035	\$409,250

Remediation and Waste Management 0247

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$686,645	\$701,523
All Other	\$151,524	\$151,524
GENERAL FUND TOTAL	\$838,169	\$853,047

**REMEDIATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$686,645	\$701,523
All Other	\$151,524	\$151,524
GENERAL FUND TOTAL	\$838,169	\$853,047

Water Quality 0248

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,268,245	\$2,299,425
All Other	\$560,690	\$560,690
GENERAL FUND TOTAL	\$2,828,935	\$2,860,115

Water Quality 0248

2019 Public Law 519

Initiative: Provides ongoing funds to increase funding for grants to the Lake Stewards of Maine for the volunteer lake monitoring program.

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

Water Quality 0248

2019 Public Law 519

Initiative: Provides ongoing funds to increase funding for grants to the Maine Lakes Society for the "LakeSmart" education program.

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

WATER QUALITY 0248 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,268,245	\$2,299,425
All Other	\$710,690	\$710,690
GENERAL FUND TOTAL	<u>\$2,978,935</u>	<u>\$3,010,115</u>

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$7,160,190	\$7,299,131
All Other	\$2,161,825	\$1,912,952
DEPARTMENT TOTAL	<u>\$9,322,015</u>	<u>\$9,212,083</u>

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,896	\$154,129
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	<u>\$159,793</u>	<u>\$163,026</u>

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: Provides funding for the approved range change of one Registration and Reporting Officer position from range 20 to range 25 and reallocates the position from 66% Other Special Revenue Funds and 34% General Fund to 73% Other Special Revenue Funds and 27% General Fund within the same program and transfers All Other to Personal Services to fund the range change. This approved range change has an effective date of March 30, 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$783)	(\$836)
GENERAL FUND TOTAL	(\$783)	(\$836)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,113	\$153,293
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$159,010	\$162,190

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$150,113	\$153,293
All Other	\$8,897	\$8,897
DEPARTMENT TOTAL	\$159,010	\$162,190

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

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

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**PROGRAM SUMMARY**

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

Blaine House 0072

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$633,354	\$660,021
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$705,409	\$732,076

BLAINE HOUSE 0072**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$633,354	\$660,021
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$705,409	\$732,076

Governor's Energy Office Z122

2019 Public Law 343 Part A 25

Initiative: Provides All Other funding for activities relating to energy resources, planning and development.

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

**GOVERNOR'S ENERGY OFFICE Z122
PROGRAM SUMMARY**

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

Office of Policy and Management Z135

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$651,092	\$666,927
All Other	\$63,123	\$63,123
GENERAL FUND TOTAL	\$714,215	\$730,050

Office of Policy and Management Z135

2019 Public Law 343 Part A 25

Initiative: Establishes 3 Public Service Coordinator II positions and provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$359,220	\$375,273
All Other	\$19,787	\$19,787
GENERAL FUND TOTAL	\$379,007	\$395,060

Office of Policy and Management Z135

2019 Public Law 343 Part A 25

Initiative: Provides one-time funding to support the Governor's Climate Council in each year of the biennium.

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

**OFFICE OF POLICY AND MANAGEMENT Z135
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,010,312	\$1,042,200
All Other	\$332,910	\$332,910
GENERAL FUND TOTAL	\$1,343,222	\$1,375,110

Ombudsman Program 0103

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$116,539	\$116,539
GENERAL FUND TOTAL	\$116,539	\$116,539

Ombudsman Program 0103

2019 Public Law 520

Initiative: Provides ongoing funding for one additional position in the child welfare services ombudsman program.

GENERAL FUND	2019-20	2020-21
All Other	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000

Ombudsman Program 0103

2019 Public Law 520

Initiative: Provides one-time funds to purchase furniture and office supplies for leased office space for the child welfare services ombudsman program.

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

OMBUDSMAN PROGRAM 0103 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$206,539	\$201,539
GENERAL FUND TOTAL	\$206,539	\$201,539

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.500	35.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$4,409,114	\$4,584,057
All Other	\$1,248,715	\$1,243,715
DEPARTMENT TOTAL	\$5,657,829	\$5,827,772

FINANCE AUTHORITY OF MAINE

Doctors For Maine's Future Scholarship Fund Z090

2019 Public Law 510

Initiative: Provides one-time funds in fiscal years 2019-20 and 2020-21 only to the Doctors for Maine's Future Scholarship Program under the Maine Revised Statutes, Title 20-A, section 12103-A.

GENERAL FUND	2019-20	2020-21
All Other	\$400,000	\$400,000
GENERAL FUND TOTAL	\$400,000	\$400,000

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$400,000	\$400,000
GENERAL FUND TOTAL	\$400,000	\$400,000

Educational Opportunity Tax Credit Marketing Fund Z174

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

Educational Opportunity Tax Credit Marketing Fund Z174

2019 Public Law 343 Part A 26

Initiative: Provides funding for marketing the tax credit to Maine students and businesses.

GENERAL FUND	2019-20	2020-21
All Other	\$26,500	\$26,500
GENERAL FUND TOTAL	\$26,500	\$26,500

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$48,500	\$48,500
GENERAL FUND TOTAL	\$48,500	\$48,500

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund N327

2019 Public Law 447

Initiative: Provides ongoing appropriations to the Foreign Credentialing and Skills Recognition Revolving Loan Program.

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

FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND N327		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

Small Enterprise Growth Fund Z235

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

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

SMALL ENTERPRISE GROWTH FUND Z235		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

Student Financial Assistance Programs 0653

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$15,670,394	\$15,670,394
GENERAL FUND TOTAL	<u>\$15,670,394</u>	<u>\$15,670,394</u>

Student Financial Assistance Programs 0653

2019 Public Law 343 Part A 26

Initiative: Provides funding for the Maine State Grant Program to assist adult learners in returning to school and completing their credentials.

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

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$16,670,394	\$17,670,394
GENERAL FUND TOTAL	\$16,670,394	\$17,670,394

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$17,693,894	\$18,693,894
DEPARTMENT TOTAL	\$17,693,894	\$18,693,894

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2019 Public Law 343 Part A 27

Initiative: BASELINE BUDGET

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

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

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

FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$2,000	\$2,000
DEPARTMENT TOTAL	\$2,000	\$2,000

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	\$7,090,651	\$7,090,651

Aids Lodging House 0518

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

AIDS LODGING HOUSE 0518 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$654,592	\$695,245
All Other	\$596,350	\$596,350
GENERAL FUND TOTAL	\$1,250,942	\$1,291,595

**BRAIN INJURY Z213
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$654,592	\$695,245
All Other	\$596,350	\$596,350
GENERAL FUND TOTAL	\$1,250,942	\$1,291,595

Bridging Rental Assistance Program Z205

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

**BRIDGING RENTAL ASSISTANCE PROGRAM Z205
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Child Care Services 0563

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

Child Support 0100

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	\$3,525,384	\$3,723,203
All Other	\$891,290	\$891,290
GENERAL FUND TOTAL	\$4,416,674	\$4,614,493

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	\$3,525,384	\$3,723,203
All Other	\$891,290	\$891,290
GENERAL FUND TOTAL	\$4,416,674	\$4,614,493

Consent Decree Z204

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

**CONSENT DECREE Z204
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Crisis Outreach Program Z216

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,954,080	\$2,056,668
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$2,075,769	\$2,178,357

Crisis Outreach Program Z216

2019 Public Law 343 Part A 29

Initiative: Establishes 8 Mental Health Worker III positions starting September 1, 2019 funded 52.4% General Fund and 47.6% Other Special Revenue Funds within the same program. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$292,512	\$374,616
All Other	\$22,350	\$26,820
GENERAL FUND TOTAL	\$314,862	\$401,436

CRISIS OUTREACH PROGRAM Z216		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54.000	54.000
Personal Services	\$2,246,592	\$2,431,284
All Other	\$144,039	\$148,509
GENERAL FUND TOTAL	\$2,390,631	\$2,579,793

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$445,036	\$468,560
All Other	\$1,092,346	\$1,092,346
GENERAL FUND TOTAL	\$1,537,382	\$1,560,906

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part A 29

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$35,581	\$37,194
All Other	\$6,398	\$6,398
GENERAL FUND TOTAL	\$41,979	\$43,592

DATA, RESEARCH AND VITAL STATISTICS Z037**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$480,617	\$505,754
All Other	\$1,098,744	\$1,098,744
GENERAL FUND TOTAL	\$1,579,361	\$1,604,498

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	196.500	196.500
Personal Services	\$10,575,236	\$11,168,303
All Other	\$14,774,224	\$14,774,224
GENERAL FUND TOTAL	\$25,349,460	\$25,942,527

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Provides funding for offices moving from state-owned property to leased property.

GENERAL FUND	2019-20	2020-21
All Other	\$1,350,423	\$1,509,740
GENERAL FUND TOTAL	\$1,350,423	\$1,509,740

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
Personal Services	(\$873,831)	(\$913,425)
All Other	(\$131,275)	(\$131,275)
GENERAL FUND TOTAL	(\$1,005,106)	(\$1,044,700)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
Personal Services	(\$556,694)	(\$594,126)
All Other	(\$43,059)	(\$43,059)
GENERAL FUND TOTAL	(\$599,753)	(\$637,185)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$36,125)	(\$38,748)
All Other	(\$4,095)	(\$4,095)
GENERAL FUND TOTAL	(\$40,220)	(\$42,843)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$249,293)	(\$263,075)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$268,487)	(\$282,269)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

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

GENERAL FUND	2019-20	2020-21
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All Other	\$280,000	\$360,000
GENERAL FUND TOTAL	<u>\$280,000</u>	<u>\$360,000</u>

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Provides funding for the proposed reorganization of 6 Auditor I positions to Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions and 8 Auditor III positions to Senior Auditor positions. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$82,634	\$87,551
GENERAL FUND TOTAL	<u>\$82,634</u>	<u>\$87,551</u>

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$42,198	\$45,234
All Other	\$2,559	\$2,559
GENERAL FUND TOTAL	<u>\$44,757</u>	<u>\$47,793</u>

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$97,396	\$104,503
GENERAL FUND TOTAL	<u>\$97,396</u>	<u>\$104,503</u>

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$96,883	\$104,092
GENERAL FUND TOTAL	\$96,883	\$104,092

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,616	\$114,825
All Other	\$3,839	\$3,839
GENERAL FUND TOTAL	\$114,455	\$118,664

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Administrative and Financial Services, Financial and Personnel Services program - Division of, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$49,203	\$51,147
GENERAL FUND TOTAL	\$49,203	\$51,147

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,760	\$48,146
All Other	\$4,095	\$4,095
GENERAL FUND TOTAL	\$48,855	\$52,241

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND	2019-20	2020-21
All Other	(\$4,149)	(\$4,149)
GENERAL FUND TOTAL	(\$4,149)	(\$4,149)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager III position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,929)	(\$87,546)
All Other	(\$3,839)	(\$3,839)
GENERAL FUND TOTAL	(\$84,768)	(\$91,385)

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
Personal Services	\$9,058,572	\$9,567,139
All Other	\$16,453,011	\$16,708,588
GENERAL FUND TOTAL	\$25,511,583	\$26,275,727

Departmentwide 0640

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

DEPARTMENTWIDE 0640		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
Personal Services	\$13,123,395	\$13,794,308
All Other	\$8,095,232	\$8,095,232
GENERAL FUND TOTAL	\$21,218,627	\$21,889,540

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

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

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
Personal Services	(\$143,133)	(\$154,978)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$162,327)	(\$174,172)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,277)	(\$106,142)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$108,675)	(\$112,540)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,937)	(\$75,227)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$76,335)	(\$81,625)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$51,787	\$81,262
GENERAL FUND TOTAL	\$51,787	\$81,262

DEVELOPMENTAL SERVICES - COMMUNITY Z208		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	153,000	153,000
Personal Services	\$12,808,048	\$13,457,961
All Other	\$8,015,029	\$8,044,504
GENERAL FUND TOTAL	\$20,823,077	\$21,502,465

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$126,206,779	\$126,206,779
GENERAL FUND TOTAL	\$126,206,779	\$126,206,779

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$2,070,467	\$2,823,365

GENERAL FUND TOTAL	\$2,070,467	\$2,823,365
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Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$3,668,110)	(\$3,668,110)
GENERAL FUND TOTAL	<u>(\$3,668,110)</u>	<u>(\$3,668,110)</u>

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.

GENERAL FUND	2019-20	2020-21
All Other	\$2,809,274	\$6,539,268
GENERAL FUND TOTAL	<u>\$2,809,274</u>	<u>\$6,539,268</u>

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$127,418,410	\$131,901,302
GENERAL FUND TOTAL	<u>\$127,418,410</u>	<u>\$131,901,302</u>

Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$28,726,262	\$28,726,262
GENERAL FUND TOTAL	<u>\$28,726,262</u>	<u>\$28,726,262</u>

Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$412,913	\$563,063

GENERAL FUND TOTAL	\$412,913	\$563,063
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Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$19,000)	(\$19,000)
GENERAL FUND TOTAL	(\$19,000)	(\$19,000)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$29,120,175	\$29,270,325
GENERAL FUND TOTAL	\$29,120,175	\$29,270,325

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,992,498	\$7,344,045
All Other	\$405,995	\$405,995
GENERAL FUND TOTAL	\$7,398,493	\$7,750,040

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$165,888	\$176,436
GENERAL FUND TOTAL	\$165,888	\$176,436

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,344,189	\$1,735,640

All Other	\$835,335	\$957,292
GENERAL FUND TOTAL	\$2,179,524	\$2,692,932

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$8,502,575	\$9,256,121
All Other	\$1,241,330	\$1,363,287
GENERAL FUND TOTAL	\$9,743,905	\$10,619,408

Disproportionate Share - Riverview Psychiatric Center Z220

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,872,351	\$12,485,756
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$15,164,491	\$15,777,896

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,872,351	\$12,485,756
All Other	\$3,292,140	\$3,292,140
GENERAL FUND TOTAL	\$15,164,491	\$15,777,896

Division of Contract Management Z035

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	(\$4,149)	(\$4,149)
GENERAL FUND TOTAL	(\$4,149)	(\$4,149)

Division of Contract Management Z035

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND	2019-20	2020-21
All Other	\$4,149	\$4,149

GENERAL FUND TOTAL

\$4,149

\$4,149

**DIVISION OF CONTRACT MANAGEMENT Z035
PROGRAM SUMMARY**

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

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,988,767	\$3,129,359
All Other	\$1,232,386	\$1,232,386
GENERAL FUND TOTAL	\$4,221,153	\$4,361,745

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$37,512)	(\$40,305)
All Other	(\$2,240)	(\$2,240)
GENERAL FUND TOTAL	(\$39,752)	(\$42,545)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$36,923)	(\$39,578)
All Other	(\$2,239)	(\$2,239)
GENERAL FUND TOTAL	(\$39,162)	(\$41,817)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Reallocates one Social Services Program Specialist I position from 100% General Fund to 35% General Fund and 65% Other Special Revenue Funds within the same program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$50,343)	(\$54,275)
All Other	(\$4,159)	(\$4,159)
GENERAL FUND TOTAL	(\$54,502)	(\$58,434)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$119,226	\$125,978
All Other	\$8,956	\$8,956
GENERAL FUND TOTAL	\$128,182	\$134,934

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$31,498)	(\$33,983)
All Other	(\$2,239)	(\$2,239)
GENERAL FUND TOTAL	(\$33,737)	(\$36,222)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager III position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,209	\$51,067

All Other	\$2,240	\$2,240
GENERAL FUND TOTAL	\$49,449	\$53,307

**DIVISION OF LICENSING AND CERTIFICATION Z036
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,998,926	\$3,138,263
All Other	\$1,232,705	\$1,232,705
GENERAL FUND TOTAL	\$4,231,631	\$4,370,968

Dorothea Dix Psychiatric Center Z222

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$165,888	\$176,436
All Other	\$2,396,205	\$2,396,205
GENERAL FUND TOTAL	\$2,562,093	\$2,572,641

Dorothea Dix Psychiatric Center Z222

2019 Public Law 343 Part A 29

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$165,888)	(\$176,436)
GENERAL FUND TOTAL	(\$165,888)	(\$176,436)

**DOROTHEA DIX PSYCHIATRIC CENTER Z222
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,396,205	\$2,396,205
GENERAL FUND TOTAL	\$2,396,205	\$2,396,205

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$549,989	\$580,442
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,578,920	\$1,609,373

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$549,989	\$580,442
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,578,920	\$1,609,373

Early Childhood Consultation Program N323

2019 Public Law 481

Initiative: Provides ongoing funds for one Regional Education Representative position and one Office Associate II position and related All Other funding necessary to design and implement a statewide voluntary early childhood consultation program beginning September 1, 2020.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,446	\$182,876
All Other	\$314,594	\$257,465
GENERAL FUND TOTAL	\$424,040	\$440,341

EARLY CHILDHOOD CONSULTATION PROGRAM N323		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,446	\$182,876
All Other	\$314,594	\$257,465
GENERAL FUND TOTAL	\$424,040	\$440,341

Food Supplement Administration Z019

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

Forensic Services Z203

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,406	\$673,918
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$739,598	\$772,110

FORENSIC SERVICES Z203 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,406	\$673,918
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$739,598	\$772,110

General Assistance - Reimbursement to Cities and Towns 0130

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875

Head Start 0545

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

HEAD START 0545**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

Homeless Youth Program 0923

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

HOMELESS YOUTH PROGRAM 0923**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

Independent Housing with Services 0211

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
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All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>

Independent Housing with Services 0211

2019 Public Law 343 Part A 29

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,799,286)	(\$2,799,286)
GENERAL FUND TOTAL	<u>(\$2,799,286)</u>	<u>(\$2,799,286)</u>

INDEPENDENT HOUSING WITH SERVICES 0211		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$13,974,599	\$13,974,599
GENERAL FUND TOTAL	<u>\$13,974,599</u>	<u>\$13,974,599</u>

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 343 Part A 29

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

GENERAL FUND	2019-20	2020-21
All Other	\$77,298	\$77,298
GENERAL FUND TOTAL	<u>\$77,298</u>	<u>\$77,298</u>

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 444

Initiative: Reduces appropriations and allocations due to the elimination of the costs paid for fire marshal inspections.

GENERAL FUND	2019-20	2020-21
All Other	(\$129,034)	(\$129,034)
GENERAL FUND TOTAL	<u>(\$129,034)</u>	<u>(\$129,034)</u>

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$13,922,863	\$13,922,863
GENERAL FUND TOTAL	\$13,922,863	\$13,922,863

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$139,525	\$148,449
All Other	\$18,356,662	\$18,356,662
GENERAL FUND TOTAL	\$18,496,187	\$18,505,111

Long Term Care - Office of Aging and Disability Services 0420

2019 Resolve 106

Initiative: Provides one-time funding for the Department of Health and Human Services to issue a request for proposals for a study to determine the amount of time assisted housing program staff devote to meeting the needs of residents in assisted housing programs, with a focus on residents with Alzheimer's disease or dementia.

GENERAL FUND	2019-20	2020-21
All Other	\$355,501	\$0
GENERAL FUND TOTAL	\$355,501	\$0

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

GENERAL FUND	2019-20	2020-21
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$801,346	\$1,293,051
GENERAL FUND TOTAL	\$801,346	\$1,293,051

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$139,525	\$148,449
All Other	\$22,312,795	\$22,448,999
GENERAL FUND TOTAL	\$22,452,320	\$22,597,448

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$4,425,803	\$4,425,803
GENERAL FUND TOTAL	\$4,425,803	\$4,425,803

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: Provides funding for increasing the upper income eligibility level for the Low-cost Drugs To Maine's Elderly program from 175% to 185% of the federal poverty level.

GENERAL FUND	2019-20	2020-21
All Other	\$168,638	\$178,756
GENERAL FUND TOTAL	\$168,638	\$178,756

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: Reduces funding for the closing of the Medicare coverage gap in pharmacy spending.

GENERAL FUND	2019-20	2020-21
All Other	(\$133,023)	(\$227,922)
GENERAL FUND TOTAL	(\$133,023)	(\$227,922)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$4,461,418	\$4,376,637
GENERAL FUND TOTAL	\$4,461,418	\$4,376,637

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	81.500	81.500
Personal Services	\$5,892,045	\$6,218,308
All Other	\$3,494,575	\$3,494,575
GENERAL FUND TOTAL	\$9,386,620	\$9,712,883

Maine Center for Disease Control and Prevention 0143

2019 Resolve 93

Initiative: Provides additional funding to the Maine Center for Disease Control and Prevention to expand the use of the Women, Infants and Children Special Supplemental Food Program at farmers' markets.

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

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Reallocates one Social Services Program Specialist II position funded 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$48,464)	(\$51,995)
All Other	(\$3,199)	(\$3,199)
GENERAL FUND TOTAL	(\$51,663)	(\$55,194)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,404	\$120,992
All Other	\$6,398	\$6,398
GENERAL FUND TOTAL	\$122,802	\$127,390

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$35,581)	(\$37,194)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$41,979)	(\$43,592)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Provides funding for the proposed reorganization of one State Health Officer and Director Maine Center for Disease Control and Prevention position from range 61 to range 70 to align the compensation with the assigned duties and qualifications. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$25,569	\$27,292
GENERAL FUND TOTAL	\$25,569	\$27,292

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$119,226)	(\$125,978)
All Other	(\$8,956)	(\$8,956)
GENERAL FUND TOTAL	(\$128,182)	(\$134,934)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,498	\$33,984
All Other	\$2,239	\$2,239
GENERAL FUND TOTAL	\$33,737	\$36,223

Maine Center for Disease Control and Prevention 0143

2019 Public Law 426

Initiative: Provides funding for the Department of Health and Human Services to create and provide brochures about the medical benefits and risks of the prophylactic ointment and vitamin K treatments.

GENERAL FUND	2019-20	2020-21
All Other	\$7,500	\$2,500
GENERAL FUND TOTAL	\$7,500	\$2,500

Maine Center for Disease Control and Prevention 0143

2019 Public Law 530 Part A 0

Initiative: Appropriates funds for evidence-based tobacco use prevention and cessation, in accordance with the U.S. Centers for Disease Control's Best Practices.

GENERAL FUND	2019-20	2020-21
All Other	\$2,050,000	\$4,100,000
GENERAL FUND TOTAL	\$2,050,000	\$4,100,000

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
Personal Services	\$5,862,245	\$6,185,409
All Other	\$5,542,159	\$7,597,159
GENERAL FUND TOTAL	\$11,404,404	\$13,782,568

Maine Children's Growth Council Z074

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

MAINE CHILDREN'S GROWTH COUNCIL Z074 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

Maternal and Child Health Block Grant Match Z008

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$428,132	\$449,904
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,320,248	\$5,342,020

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$428,132	\$449,904
All Other	\$4,892,116	\$4,892,116
GENERAL FUND TOTAL	\$5,320,248	\$5,342,020

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,682,003	\$25,682,003
GENERAL FUND TOTAL	\$25,682,003	\$25,682,003

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$401,120	\$546,981
GENERAL FUND TOTAL	\$401,120	\$546,981

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$377,814)	(\$377,814)

GENERAL FUND TOTAL

(\$377,814)

(\$377,814)

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$25,705,309	\$25,851,170
GENERAL FUND TOTAL	\$25,705,309	\$25,851,170

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$7,267,164	\$7,267,164
GENERAL FUND TOTAL	\$7,267,164	\$7,267,164

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$101,260	\$138,081
GENERAL FUND TOTAL	\$101,260	\$138,081

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$7,368,424	\$7,405,245
GENERAL FUND TOTAL	\$7,368,424	\$7,405,245

Medicaid Waiver for Other Related Conditions Z217

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,942,946	\$2,942,946
GENERAL FUND TOTAL	\$2,942,946	\$2,942,946

Medicaid Waiver for Other Related Conditions Z217

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$41,007	\$55,918
GENERAL FUND TOTAL	\$41,007	\$55,918

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$2,983,953	\$2,998,864
GENERAL FUND TOTAL	\$2,983,953	\$2,998,864

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$423,566,052	\$423,566,052
GENERAL FUND TOTAL	\$423,566,052	\$423,566,052

Medical Care - Payments to Providers 0147

2019 Private and Special Law 14

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to an increase in hospital tax funding being received from the newly established MRH Corp.

GENERAL FUND	2019-20	2020-21
All Other	(\$116,314)	(\$117,122)
GENERAL FUND TOTAL	(\$116,314)	(\$117,122)

Medical Care - Payments to Providers 0147

2019 Private and Special Law 14

Initiative: Provides funding for the reimbursement of the cost of the tax.

GENERAL FUND	2019-20	2020-21
All Other	\$116,314	\$117,122
GENERAL FUND TOTAL	\$116,314	\$117,122

Medical Care - Payments to Providers 0147

2019 Resolve 94

Initiative: Provides appropriations and allocations to reimburse adult family care homes for up to 30 bed-hold days per calendar year in the same manner as residential care facilities are reimbursed.

GENERAL FUND	2019-20	2020-21
All Other	\$16,414	\$33,056
GENERAL FUND TOTAL	\$16,414	\$33,056

Medical Care - Payments to Providers 0147

2019 Resolve 102

Initiative: Provides funding to amend the existing 1915(c) waiver that provides home and community-based services under the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19 to allow eligible members to receive services provided by spouses.

GENERAL FUND	2019-20	2020-21
All Other	\$13,994	\$29,388
GENERAL FUND TOTAL	\$13,994	\$29,388

Medical Care - Payments to Providers 0147

2019 Public Law 274

Initiative: Appropriates funds to provide coverage to MaineCare members for legal abortion services.

GENERAL FUND	2019-20	2020-21
All Other	\$125,281	\$375,843
GENERAL FUND TOTAL	\$125,281	\$375,843

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the federal Centers for Medicare and Medicaid Services.

GENERAL FUND	2019-20	2020-21
All Other	\$225,456	\$455,883
GENERAL FUND TOTAL	\$225,456	\$455,883

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the Medical Care - Payments to Providers program for a federally mandated increase in the premium rate for those eligible individuals enrolled in Medicare Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$1,203,801	\$1,928,150
GENERAL FUND TOTAL	\$1,203,801	\$1,928,150

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the federally mandated rate increases for the state contribution to prescription drug costs for eligible individuals enrolled in the Medicare Part D program.

GENERAL FUND	2019-20	2020-21
All Other	\$2,123,572	\$4,419,491
GENERAL FUND TOTAL	\$2,123,572	\$4,419,491

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$7,917,145	\$10,737,311
GENERAL FUND TOTAL	\$7,917,145	\$10,737,311

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for supplemental payments to providers.

GENERAL FUND	2019-20	2020-21
All Other	\$3,893,174	\$4,056,761
GENERAL FUND TOTAL	\$3,893,174	\$4,056,761

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,033,934)	(\$2,438,445)
GENERAL FUND TOTAL	(\$2,033,934)	(\$2,438,445)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2013-14 to 2015-16.

GENERAL FUND	2019-20	2020-21
All Other	(\$13,279,871)	(\$13,279,871)
GENERAL FUND TOTAL	(\$13,279,871)	(\$13,279,871)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement of chiropractic evaluations and management examinations to be reimbursed under the MaineCare program per Public Law 2017, chapter 421.

GENERAL FUND	2019-20	2020-21
All Other	\$22,578	\$22,578
GENERAL FUND TOTAL	\$22,578	\$22,578

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement to hospitals other than critical access hospitals for each day after the 10th day that a MaineCare-eligible individual is in the care of a hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.

GENERAL FUND	2019-20	2020-21
All Other	\$17,700	\$17,700
GENERAL FUND TOTAL	\$17,700	\$17,700

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$5,313,379	\$8,158,013
GENERAL FUND TOTAL	\$5,313,379	\$8,158,013

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in Medicaid claims related to the implementation of Medicaid expansion.

GENERAL FUND	2019-20	2020-21
All Other	\$47,251,319	\$77,874,303
GENERAL FUND TOTAL	\$47,251,319	\$77,874,303

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the same program to reflect the drug rebates received annually.

GENERAL FUND	2019-20	2020-21
All Other	(\$12,620,914)	(\$12,620,914)
GENERAL FUND TOTAL	(\$12,620,914)	(\$12,620,914)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$474,201	\$476,571
GENERAL FUND TOTAL	\$474,201	\$476,571

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the State Children's Health Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$2,211,931	\$4,615,740
GENERAL FUND TOTAL	\$2,211,931	\$4,615,740

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the Medical Care - Payments to Providers program for the increase of income eligibility levels for the Medicare savings program.

GENERAL FUND	2019-20	2020-21
All Other	\$2,006,412	\$2,076,932
GENERAL FUND TOTAL	\$2,006,412	\$2,076,932

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.

GENERAL FUND	2019-20	2020-21
All Other	\$2,449	\$4,269
GENERAL FUND TOTAL	\$2,449	\$4,269

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part A 0

Initiative: Appropriates and allocates funds for tobacco use cessation medications and counseling provided to MaineCare members.

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$750,000
GENERAL FUND TOTAL	\$500,000	\$750,000

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part B 0

Initiative: Provides funding to increase the reimbursement rate for ambulance services under the MaineCare program so the rates are not less than the average allowable reimbursement rate under Medicare and increase the reimbursement rate for neonatal transport services under MaineCare so the rates are equal to the average rate for critical care transport services under Medicare.

GENERAL FUND	2019-20	2020-21
All Other	\$1,662,060	\$3,329,640
GENERAL FUND TOTAL	\$1,662,060	\$3,329,640

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for MaineCare reimbursement of 100% for all hospital-based physician costs.

GENERAL FUND	2019-20	2020-21
All Other	\$371,768	\$753,736
GENERAL FUND TOTAL	\$371,768	\$753,736

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for MaineCare reimbursement for rural hospitals at 100% of inpatient hospital-based physician costs, outpatient emergency room hospital-based physician costs, outpatient nonemergency room hospital-based physician costs and graduate medical education costs and to allow for MaineCare reimbursement for nonrural hospitals at 93.3% of inpatient hospital-based physician costs, 93.4% of outpatient emergency room hospital-based physician costs and 83.8% of outpatient nonemergency room hospital-based physician costs.

GENERAL FUND	2019-20	2020-21
All Other	\$263,428	\$534,084
GENERAL FUND TOTAL	\$263,428	\$534,084

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for an alternative payment methodology option that is the same as the existing methodology except that rural health clinics may be reimbursed on the basis of 100% of the average of the reasonable costs of providing MaineCare-covered services during calendar years 2016 and 2017 as long as reimbursement is no less than reimbursement received under the prospective payment system.

GENERAL FUND	2019-20	2020-21
All Other	\$739,449	\$1,499,185
GENERAL FUND TOTAL	\$739,449	\$1,499,185

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$471,986,844	\$517,375,456
GENERAL FUND TOTAL	\$471,986,844	\$517,375,456

Mental Health Services - Child Medicaid Z207

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$34,262,243	\$34,262,243
GENERAL FUND TOTAL	\$34,262,243	\$34,262,243

Mental Health Services - Child Medicaid Z207

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$492,483	\$671,568
GENERAL FUND TOTAL	\$492,483	\$671,568

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$34,754,726	\$34,933,811
GENERAL FUND TOTAL	\$34,754,726	\$34,933,811

Mental Health Services - Children Z206

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,764,474	\$2,887,136
All Other	\$11,912,897	\$11,912,897
GENERAL FUND TOTAL	\$14,677,371	\$14,800,033

Mental Health Services - Children Z206

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$244,857)	(\$257,087)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$264,051)	(\$276,281)

MENTAL HEALTH SERVICES - CHILDREN Z206**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,519,617	\$2,630,049
All Other	\$11,893,703	\$11,893,703
GENERAL FUND TOTAL	\$14,413,320	\$14,523,752

Mental Health Services - Community Z198

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,155,029	\$4,388,310
All Other	\$21,222,449	\$21,222,449
GENERAL FUND TOTAL	\$25,377,478	\$25,610,759

Mental Health Services - Community Z198

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,675)	(\$160,691)
All Other	(\$12,796)	(\$12,796)

GENERAL FUND TOTAL	(\$161,471)	(\$173,487)
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**MENTAL HEALTH SERVICES - COMMUNITY Z198
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$4,006,354	\$4,227,619
All Other	\$21,209,653	\$21,209,653
GENERAL FUND TOTAL	\$25,216,007	\$25,437,272

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$39,547,419	\$39,547,419
GENERAL FUND TOTAL	\$39,547,419	\$39,547,419

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$650,236	\$886,686
GENERAL FUND TOTAL	\$650,236	\$886,686

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	\$225,970	\$225,970
GENERAL FUND TOTAL	\$225,970	\$225,970

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$40,423,625	\$40,660,075
GENERAL FUND TOTAL	\$40,423,625	\$40,660,075

Multicultural Services Z034

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,520	\$118,415
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$128,227	\$137,122

MULTICULTURAL SERVICES Z034		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,520	\$118,415
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$128,227	\$137,122

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$98,789,118	\$98,789,118
GENERAL FUND TOTAL	\$98,789,118	\$98,789,118

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$1,921,191	\$2,619,806
GENERAL FUND TOTAL	\$1,921,191	\$2,619,806

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	\$2,680,403	\$1,882,945

GENERAL FUND TOTAL	\$2,680,403	\$1,882,945
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Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$7,426,036	\$13,555,106
GENERAL FUND TOTAL	<u>\$7,426,036</u>	<u>\$13,555,106</u>

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Provides funding for a cost-of-living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program.

GENERAL FUND	2019-20	2020-21
All Other	\$1,960,155	\$6,501,908
GENERAL FUND TOTAL	<u>\$1,960,155</u>	<u>\$6,501,908</u>

Nursing Facilities 0148

2019 Public Law 343 Part XXXX 2

Initiative: Provides one-time appropriations and allocations to the Department of Health and Human Services to provide a supplemental payment in both fiscal year 2019-20 and 2020-21 to Maine Veterans' Homes' nursing facilities.

GENERAL FUND	2019-20	2020-21
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

NURSING FACILITIES 0148		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$113,526,903	\$124,098,883
GENERAL FUND TOTAL	<u>\$113,526,903</u>	<u>\$124,098,883</u>

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,034,106	\$2,148,989
All Other	\$4,907,376	\$4,907,376
GENERAL FUND TOTAL	<u>\$6,941,482</u>	<u>\$7,056,365</u>

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining and Employment program, Federal Block Grant Fund to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program; transfers and reallocates one Family Independence Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds in the Office for Family Independence program; and reallocates one Family Independence Program Manager position from 50% Other Special Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the Office for Family Independence program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$56,793)	(\$57,147)
All Other	(\$3,199)	(\$3,199)
GENERAL FUND TOTAL	(\$59,992)	(\$60,346)

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$213,744	\$226,301
All Other	\$19,194	\$19,194
GENERAL FUND TOTAL	\$232,938	\$245,495

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,264)	(\$106,848)
All Other	(\$9,597)	(\$9,597)
GENERAL FUND TOTAL	(\$110,861)	(\$116,445)

Office for Family Independence Z020

2019 Public Law 492

Initiative: Provides one-time appropriation and allocation for required technology changes to add a presumptive eligibility group when eligibility is determined by a provider other than a hospital.

GENERAL FUND	2019-20	2020-21
All Other	\$29,509	\$0
GENERAL FUND TOTAL	\$29,509	\$0

OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,089,793	\$2,211,295
All Other	\$4,943,283	\$4,913,774
GENERAL FUND TOTAL	\$7,033,076	\$7,125,069

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	235.000	235.000
Personal Services	\$14,536,214	\$15,396,795
All Other	\$1,484,265	\$1,484,265
GENERAL FUND TOTAL	\$16,020,479	\$16,881,060

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$873,831	\$913,425
All Other	\$131,275	\$131,275
GENERAL FUND TOTAL	\$1,005,106	\$1,044,700

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$192,354)	(\$203,662)
All Other	(\$17,275)	(\$17,275)
GENERAL FUND TOTAL	(\$209,629)	(\$220,937)

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Eliminates one part-time Eligibility Specialist position from the Office for Family Independence - District program. Also increases funding by increasing the hours of one part-time Eligibility Specialist position from 40 hours biweekly to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$580)	(\$1,004)
GENERAL FUND TOTAL	(\$580)	(\$1,004)

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$91,140	\$96,169
All Other	\$8,638	\$8,638
GENERAL FUND TOTAL	\$99,778	\$104,807

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal.

GENERAL FUND	2019-20	2020-21
All Other	\$1,700,000	\$300,000
GENERAL FUND TOTAL	\$1,700,000	\$300,000

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	257.500	257.500
Personal Services	\$15,308,251	\$16,201,723
All Other	\$3,306,903	\$1,906,903
GENERAL FUND TOTAL	\$18,615,154	\$18,108,626

Office of Advocacy - BDS Z209

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

OFFICE OF ADVOCACY - BDS Z209**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Aging and Disability Services Adult Protective Services Z040

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,557,421	\$6,880,323
All Other	\$1,067,092	\$1,067,092
GENERAL FUND TOTAL	\$7,624,513	\$7,947,415

Office of Aging and Disability Services Adult Protective Services Z040

2019 Public Law 343 Part A 29

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

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

**OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,557,421	\$6,880,323
All Other	\$1,167,092	\$1,167,092
GENERAL FUND TOTAL	\$7,724,513	\$8,047,415

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,415,474	\$1,498,504
All Other	\$2,792,748	\$2,792,748
GENERAL FUND TOTAL	\$4,208,222	\$4,291,252

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the General Fund and Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program to continue long-term care ombudsman services.

GENERAL FUND	2019-20	2020-21
All Other	\$286,586	\$286,586
GENERAL FUND TOTAL	\$286,586	\$286,586

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding to provide meals to homebound individuals and to leverage all federal funds available.

GENERAL FUND	2019-20	2020-21
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,415,474	\$1,498,504
All Other	\$3,829,334	\$3,829,334
GENERAL FUND TOTAL	\$5,244,808	\$5,327,838

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$4,574,761	\$4,792,972
All Other	\$1,758,740	\$1,758,740
GENERAL FUND TOTAL	\$6,333,501	\$6,551,712

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,639	\$43,592
All Other	\$4,607	\$4,607
GENERAL FUND TOTAL	\$45,246	\$48,199

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$176,294	\$185,101
All Other	\$13,819	\$13,819
GENERAL FUND TOTAL	\$190,113	\$198,920

Office of Child and Family Services - Central 0307

2019 Public Law 444

Initiative: Provides one-time appropriations and allocations for technology upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$2,974	\$0
GENERAL FUND TOTAL	\$2,974	\$0

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
Personal Services	\$4,791,694	\$5,021,665
All Other	\$1,780,140	\$1,777,166
GENERAL FUND TOTAL	\$6,571,834	\$6,798,831

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	553.000	553.000
Personal Services	\$41,182,901	\$43,420,911
All Other	\$4,804,107	\$4,804,107
GENERAL FUND TOTAL	\$45,987,008	\$48,225,018

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Reallocates 549 positions from 82% General Fund and 18% Other Special Revenue Funds, 3 positions from 77% General Fund and 23% Other Special Revenue Funds and 2 positions from 100% General Fund and transfers and reallocates one Office Associate II Supervisor position from 100% Other Special Revenue Funds to 79% General Fund and 21% Other Special Revenue Funds within the same program. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$1,464,616)	(\$1,543,050)
All Other	(\$493,375)	(\$493,375)
GENERAL FUND TOTAL	(\$1,957,991)	(\$2,036,425)

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 11 Child Protective Services Caseworker positions and 2 Child Protective Services Caseworker Supervisor positions starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to decrease wait times within the child abuse and neglect intake unit. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$789,673	\$1,018,998
All Other	\$54,757	\$65,708
GENERAL FUND TOTAL	\$844,430	\$1,084,706

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 5 Child Protective Services Caseworker positions and one Customer Representative Associate II - Human Services position starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to meet demand and ensure child safety. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$339,754	\$438,573
All Other	\$25,273	\$30,327
GENERAL FUND TOTAL	\$365,027	\$468,900

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 33 Child Protective Services Caseworker positions, 6 Child Protective Services Caseworker Supervisor positions and 4 Customer Representative Associate II - Human Services positions starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to increase the quality of assessments and response times and provide caseworkers with the capacity to devote time to the families and children. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$2,538,575	\$3,276,646
All Other	\$181,117	\$217,340
GENERAL FUND TOTAL	\$2,719,692	\$3,493,986

OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	616.000	616.000
Personal Services	\$43,386,287	\$46,612,078
All Other	\$4,571,879	\$4,624,107
GENERAL FUND TOTAL	\$47,958,166	\$51,236,185

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$5,125,059	\$5,396,577
All Other	\$23,040,480	\$23,040,480
GENERAL FUND TOTAL	\$28,165,539	\$28,437,057

Office of MaineCare Services 0129

2019 Resolve 94

Initiative: Provides one-time appropriations and allocations for required technology updates.

GENERAL FUND	2019-20	2020-21
All Other	\$56,627	\$0
GENERAL FUND TOTAL	\$56,627	\$0

Office of MaineCare Services 0129

2019 Public Law 274

Initiative: Appropriates one-time funds for oversight, development and testing of technology changes.

GENERAL FUND	2019-20	2020-21
All Other	\$102,265	\$0
GENERAL FUND TOTAL	\$102,265	\$0

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$574,799	\$613,436
All Other	\$44,786	\$44,786
GENERAL FUND TOTAL	\$619,585	\$658,222

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

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

GENERAL FUND	2019-20	2020-21
All Other	\$70,000	\$90,000
GENERAL FUND TOTAL	\$70,000	\$90,000

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,141	\$53,072
All Other	\$3,199	\$3,199
GENERAL FUND TOTAL	\$54,340	\$56,271

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Reallocates one Assistant Director Division of Medicaid/Medicare Services position, one Comprehensive Health Planner II position, 7 Health Services Consultant positions, 2 Health Services Supervisor positions, one Public Service Coordinator I position and one Social Services Program Manager position from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align position funding with projected federal reimbursement. Also adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$321,860	\$335,106
All Other	\$20,794	\$20,794
GENERAL FUND TOTAL	\$342,654	\$355,900

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,182)	(\$95,691)
All Other	(\$3,199)	(\$3,199)
GENERAL FUND TOTAL	(\$95,381)	(\$98,890)

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$41,000)	(\$42,620)
GENERAL FUND TOTAL	(\$41,000)	(\$42,620)

OFFICE OF MAINECARE SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$5,939,677	\$6,259,880
All Other	\$23,334,952	\$23,196,060
GENERAL FUND TOTAL	\$29,274,629	\$29,455,940

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$4,979,486	\$4,979,486
GENERAL FUND TOTAL	\$4,979,486	\$4,979,486

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$96,300	\$131,319
GENERAL FUND TOTAL	\$96,300	\$131,319

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
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All Other	(\$174,284)	(\$174,284)
GENERAL FUND TOTAL	<u>(\$174,284)</u>	<u>(\$174,284)</u>

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$741,699	\$745,405
GENERAL FUND TOTAL	<u>\$741,699</u>	<u>\$745,405</u>

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$5,643,201	\$5,681,926
GENERAL FUND TOTAL	<u>\$5,643,201</u>	<u>\$5,681,926</u>

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$843,792	\$901,185
All Other	\$18,924,948	\$18,924,948
GENERAL FUND TOTAL	<u>\$19,768,740</u>	<u>\$19,826,133</u>

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$116,404)	(\$120,992)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	<u>(\$122,802)</u>	<u>(\$127,390)</u>

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$415,490	\$438,459
All Other	\$31,990	\$31,990
GENERAL FUND TOTAL	\$447,480	\$470,449

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,142,878	\$1,218,652
All Other	\$18,950,540	\$18,950,540
GENERAL FUND TOTAL	\$20,093,418	\$20,169,192

PNMI Room and Board Z009

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$15,956,731	\$15,956,731
GENERAL FUND TOTAL	\$15,956,731	\$15,956,731

PNMI Room and Board Z009

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$932,050	\$1,426,958
GENERAL FUND TOTAL	\$932,050	\$1,426,958

PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$16,888,781	\$17,383,689
GENERAL FUND TOTAL	\$16,888,781	\$17,383,689

Purchased Social Services 0228

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,916	\$50,781
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,674,506	\$6,676,371

PURCHASED SOCIAL SERVICES 0228		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,916	\$50,781
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,674,506	\$6,676,371

Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$814,682	\$863,801
All Other	\$6,932,005	\$6,932,005
GENERAL FUND TOTAL	\$7,746,687	\$7,795,806

Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: Provides funding for security services at Riverview Psychiatric Center provided by the Capitol Police within the Department of Public Safety.

GENERAL FUND	2019-20	2020-21
All Other	\$241,507	\$241,507
GENERAL FUND TOTAL	\$241,507	\$241,507

Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: Provides for the transfer of forensic patients to a facility capable of handling the difficulty of their severe needs.

GENERAL FUND	2019-20	2020-21
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All Other	\$360,029	\$360,029
GENERAL FUND TOTAL	\$360,029	\$360,029

**RIVERVIEW PSYCHIATRIC CENTER Z219
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$814,682	\$863,801
All Other	\$7,533,541	\$7,533,541
GENERAL FUND TOTAL	\$8,348,223	\$8,397,342

State Supplement to Federal Supplemental Security Income 0131

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$518,216	\$544,598
All Other	\$43,282,333	\$43,282,333
GENERAL FUND TOTAL	\$43,800,549	\$43,826,931

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

GENERAL FUND	2019-20	2020-21
All Other	\$517,386	\$517,386

GENERAL FUND TOTAL	\$517,386	\$517,386
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State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$35,443	\$35,443
GENERAL FUND TOTAL	\$35,443	\$35,443

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 444

Initiative: Provides one-time appropriations and allocations for technology upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$2,891	\$0
GENERAL FUND TOTAL	\$2,891	\$0

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$518,216	\$544,598
All Other	\$43,838,053	\$43,835,162
GENERAL FUND TOTAL	\$44,356,269	\$44,379,760

Temporary Assistance for Needy Families 0138

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

Traumatic Brain Injury Seed Z214

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$120,964	\$120,964
GENERAL FUND TOTAL	\$120,964	\$120,964

Traumatic Brain Injury Seed Z214

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$1,686	\$2,298
GENERAL FUND TOTAL	\$1,686	\$2,298

TRAUMATIC BRAIN INJURY SEED Z214 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$122,650	\$123,262
GENERAL FUND TOTAL	\$122,650	\$123,262

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,866.500	1,866.500
Personal Services	\$148,527,180	\$157,821,107
All Other	\$1,180,568,807	\$1,243,248,549
DEPARTMENT TOTAL	\$1,329,095,987	\$1,401,069,656

HISTORIC PRESERVATION COMMISSION, MAINE**Historic Preservation Commission 0036**

2019 Public Law 343 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,496	\$345,156
All Other	\$26,513	\$26,513

GENERAL FUND TOTAL	\$369,009	\$371,669
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Historic Preservation Commission 0036

2019 Public Law 343 Part A 31

Initiative: Provides funding for supporting All Other expenditures related to the State Historian's activities.

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

HISTORIC PRESERVATION COMMISSION 0036		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,496	\$345,156
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	<u>\$372,009</u>	<u>\$374,669</u>

HISTORIC PRESERVATION COMMISSION, MAINE		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,496	\$345,156
All Other	\$29,513	\$29,513
DEPARTMENT TOTAL	<u>\$372,009</u>	<u>\$374,669</u>

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2019 Public Law 343 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2019 Public Law 343 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

HOSPICE COUNCIL, MAINE		
DEPARTMENT TOTALS		
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

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

**HOME MODIFICATION CERTIFICATION PROGRAM Z231
PROGRAM SUMMARY**

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

Shelter Operating Subsidy 0661

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

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

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

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

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$2,550,000	\$2,550,000
DEPARTMENT TOTAL	<u>\$2,550,000</u>	<u>\$2,550,000</u>

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$847,426	\$862,649
All Other	\$26,936	\$26,936

GENERAL FUND TOTAL	\$874,362	\$889,585
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Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the cost of security for monthly public hearings.

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

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Establishes one Maine Human Rights Investigator position to address and resolve charges filed with the Maine Human Rights Commission. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,051	\$85,905
All Other	\$2,981	\$2,981
GENERAL FUND TOTAL	<u>\$85,032</u>	<u>\$88,886</u>

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the cost of a case management system with a self-service customer portal.

GENERAL FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the approved range change of one Executive Director Human Rights position from range 32 to range 38 effective March 15, 2019.

GENERAL FUND	2019-20	2020-21
Personal Services	\$15,090	\$12,198
GENERAL FUND TOTAL	<u>\$15,090</u>	<u>\$12,198</u>

HUMAN RIGHTS COMMISSION - REGULATION 0150**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$944,567	\$960,752
All Other	\$44,117	\$44,117
GENERAL FUND TOTAL	\$988,684	\$1,004,869

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$944,567	\$960,752
All Other	\$44,117	\$44,117
DEPARTMENT TOTAL	\$988,684	\$1,004,869

HUMANITIES COUNCIL, MAINE**Humanities Council 0942**

2019 Public Law 343 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL 0942**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$53,357	\$53,357
DEPARTMENT TOTAL	\$53,357	\$53,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2019 Public Law 343 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	<u>\$111,614</u>	<u>\$111,614</u>

MAINE INDIAN TRIBAL-STATE COMMISSION 0554 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	<u>\$111,614</u>	<u>\$111,614</u>

INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS		
	2019-20	2020-21
All Other	\$111,614	\$111,614
DEPARTMENT TOTAL	<u>\$111,614</u>	<u>\$111,614</u>

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	(\$58,000)	(\$58,000)
GENERAL FUND TOTAL	<u>(\$58,000)</u>	<u>(\$58,000)</u>

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$924,373
All Other	\$0	\$15,509,725
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$16,434,098</u>

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: Provides funding to offset the ongoing negative baseline in this account.

GENERAL FUND	2019-20	2020-21
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

Maine Commission on Indigent Legal Services Z112

2019 Public Law 427

Initiative: Provides funds for the commission to prepare and file petitions for certiorari to the Supreme Court on behalf of indigent parties or juveniles.

GENERAL FUND	2019-20	2020-21
All Other	\$9,000	\$12,000
GENERAL FUND TOTAL	\$9,000	\$12,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$924,373
All Other	\$9,000	\$15,521,725
GENERAL FUND TOTAL	\$9,000	\$16,446,098

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$924,373
All Other	\$9,000	\$15,521,725
DEPARTMENT TOTAL	\$9,000	\$16,446,098

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$321,488	\$330,722

All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	<u>\$623,488</u>	<u>\$632,722</u>

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$321,488	\$330,722
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	<u>\$623,488</u>	<u>\$632,722</u>

ATV Safety and Educational Program 0559

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

ATV SAFETY AND EDUCATIONAL PROGRAM 0559		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

Endangered Nongame Operations 0536

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,933	\$21,912
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	<u>\$25,664</u>	<u>\$26,643</u>

Endangered Nongame Operations 0536

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,278	\$1,253
GENERAL FUND TOTAL	\$1,278	\$1,253

ENDANGERED NONGAME OPERATIONS 0536		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,211	\$23,165
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$26,942	\$27,896

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$13,352,956	\$13,511,799
All Other	\$2,752,975	\$2,752,975
GENERAL FUND TOTAL	\$16,105,931	\$16,264,774

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

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

GENERAL FUND	2019-20	2020-21
All Other	\$104,610	\$130,707
GENERAL FUND TOTAL	\$104,610	\$130,707

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reorganizes 5 Office Associate II positions to Office Specialist I positions and one Office Associate II position to a Secretary Associate position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$51,911	\$28,412

GENERAL FUND TOTAL	\$51,911	\$28,412
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Provides funding to increase the number of weeks of one Chaplain I position from 26 weeks to 52 weeks.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$41,540	\$43,458
GENERAL FUND TOTAL	\$41,540	\$43,458

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$460)	(\$227)
All Other	\$460	\$227
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	\$57,440	\$57,926
GENERAL FUND TOTAL	\$57,440	\$57,926

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$13,503,387	\$13,641,368
All Other	\$2,858,045	\$2,883,909
GENERAL FUND TOTAL	\$16,361,432	\$16,525,277

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,311,390	\$3,373,507
All Other	\$917,591	\$917,591
GENERAL FUND TOTAL	\$4,228,981	\$4,291,098

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	\$189,664	\$189,664
GENERAL FUND TOTAL	\$189,664	\$189,664

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2019-20	2020-21
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,709	\$3,672
GENERAL FUND TOTAL	\$3,709	\$3,672

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND	2019-20	2020-21
All Other	(\$9,625)	(\$9,875)
Capital Expenditures	\$9,625	\$9,875
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$76,620	\$56,169
GENERAL FUND TOTAL	\$76,620	\$56,169

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$14,526)	(\$14,591)
GENERAL FUND TOTAL	(\$14,526)	(\$14,591)

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions are to be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,633	\$2,800
GENERAL FUND TOTAL	\$2,633	\$2,800

**FISHERIES AND HATCHERIES OPERATIONS 0535
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,379,826	\$3,421,557
All Other	\$972,630	\$972,380
Capital Expenditures	\$134,625	\$134,875
GENERAL FUND TOTAL	\$4,487,081	\$4,528,812

Landowner Relations Fund Z140

2019 Public Law 343 Part A 39

Initiative: Provides funding to the Landowner Relations Fund to improve or maintain good relationships between landowners and outdoor recreationists.

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

**LANDOWNER RELATIONS FUND Z140
PROGRAM SUMMARY**

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

Licensing Services - Inland Fisheries and Wildlife 0531

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$971,668	\$989,871
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,538,134	\$1,556,337

Licensing Services - Inland Fisheries and Wildlife 0531

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
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Personal Services	\$28,161	\$16,940
GENERAL FUND TOTAL	\$28,161	\$16,940

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$999,829	\$1,006,811
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,566,295	\$1,573,277

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$429,931	\$436,044
All Other	\$2,559,240	\$2,559,240
GENERAL FUND TOTAL	\$2,989,171	\$2,995,284

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	(\$388,655)	(\$388,655)
GENERAL FUND TOTAL	(\$388,655)	(\$388,655)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education, Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,090	\$91,981
GENERAL FUND TOTAL	\$89,090	\$91,981

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$519,021	\$528,025
All Other	\$2,170,585	\$2,170,585
GENERAL FUND TOTAL	\$2,689,606	\$2,698,610

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$442,632	\$453,726
All Other	\$234,441	\$234,441
GENERAL FUND TOTAL	\$677,073	\$688,167

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Provides funding to increase the existing contract with InforME for additional web support.

GENERAL FUND	2019-20	2020-21
All Other	\$80,000	\$80,000
GENERAL FUND TOTAL	\$80,000	\$80,000

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Provides funding to support the promotion and marketing of the department.

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,361	\$68,234
GENERAL FUND TOTAL	\$65,361	\$68,234

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Reallocates one Inland Fisheries and Wildlife Education Coordinator position from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education, Division of program, Other Special Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund.

GENERAL FUND	2019-20	2020-21
Personal Services	\$30,182	\$30,289
GENERAL FUND TOTAL	\$30,182	\$30,289

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education, Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$89,090)	(\$91,981)
GENERAL FUND TOTAL	(\$89,090)	(\$91,981)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$449,085	\$460,268
All Other	\$564,441	\$564,441
GENERAL FUND TOTAL	\$1,013,526	\$1,024,709

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,529,790	\$1,551,547
All Other	\$224,117	\$224,117
GENERAL FUND TOTAL	\$1,753,907	\$1,775,664

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	\$198,991	\$198,991
GENERAL FUND TOTAL	\$198,991	\$198,991

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,138	\$6,787
GENERAL FUND TOTAL	\$11,138	\$6,787

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND	2019-20	2020-21
All Other	(\$8,500)	(\$4,250)
Capital Expenditures	\$8,500	\$4,250
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to Capital Expenditures to fund the expense.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,125)	\$0
Capital Expenditures	\$2,125	\$0
GENERAL FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$114,109	\$79,981
GENERAL FUND TOTAL	\$114,109	\$79,981

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,526)	(\$14,591)
GENERAL FUND TOTAL	(\$14,526)	(\$14,591)

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions shall be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,610	\$6,445
GENERAL FUND TOTAL	\$3,610	\$6,445

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Recreational Safety and Vehicle Coordinator position to a Recreation and Emergency Response Supervisor position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$19,853	\$7,627
GENERAL FUND TOTAL	\$19,853	\$7,627

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$9,251	\$2,996
GENERAL FUND TOTAL	<u>\$9,251</u>	<u>\$2,996</u>

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,673,225	\$1,640,792
All Other	\$412,483	\$418,858
Capital Expenditures	\$10,625	\$4,250
GENERAL FUND TOTAL	<u>\$2,096,333</u>	<u>\$2,063,900</u>

Search and Rescue 0538

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$371,177	\$372,060
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	<u>\$491,397</u>	<u>\$492,280</u>

**SEARCH AND RESCUE 0538
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$371,177	\$372,060
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	<u>\$491,397</u>	<u>\$492,280</u>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	226.000	226.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$21,239,249	\$21,424,768
All Other	\$8,144,771	\$8,176,760
Capital Expenditures	\$145,250	\$139,125
DEPARTMENT TOTAL	<u>\$29,529,270</u>	<u>\$29,740,653</u>

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	518,500	518,500
Personal Services	\$48,640,328	\$51,327,085
All Other	\$18,037,497	\$18,037,497
GENERAL FUND TOTAL	\$66,677,825	\$69,364,582

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for an increase in the need for active retired judges.

GENERAL FUND	2019-20	2020-21
Personal Services	\$91,560	\$91,560
GENERAL FUND TOTAL	\$91,560	\$91,560

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in juror costs.

GENERAL FUND	2019-20	2020-21
All Other	\$213,842	\$213,842
GENERAL FUND TOTAL	\$213,842	\$213,842

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for an increase in psychological exam costs.

GENERAL FUND	2019-20	2020-21
All Other	\$310,502	\$310,502
GENERAL FUND TOTAL	\$310,502	\$310,502

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in the Lincoln District Court lease.

GENERAL FUND	2019-20	2020-21
All Other	\$18,928	\$18,928
GENERAL FUND TOTAL	\$18,928	\$18,928

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for increases in contracted court security.

GENERAL FUND	2019-20	2020-21
All Other	\$29,395	\$29,395
GENERAL FUND TOTAL	\$29,395	\$29,395

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding to maintain, upgrade or replace security equipment.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$70,000
GENERAL FUND TOTAL	\$0	\$70,000

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in insurance costs.

GENERAL FUND	2019-20	2020-21
All Other	\$35,128	\$35,128
GENERAL FUND TOTAL	\$35,128	\$35,128

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in interpreter costs.

GENERAL FUND	2019-20	2020-21
All Other	\$65,500	\$50,500
GENERAL FUND TOTAL	\$65,500	\$50,500

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for facility operations increases to operate 38 facilities across the State.

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

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.

GENERAL FUND	2019-20	2020-21
All Other	\$245,648	\$245,648
GENERAL FUND TOTAL	\$245,648	\$245,648

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding to meet revised State Forensic Services examiner rates.

GENERAL FUND	2019-20	2020-21
All Other	\$324,265	\$324,265
GENERAL FUND TOTAL	\$324,265	\$324,265

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Transfers funding received for active retired judges in Public Law 2017, chapter 460, Part J from All Other to Personal Services.

GENERAL FUND	2019-20	2020-21
Personal Services	\$10,800	\$10,800
All Other	(\$10,800)	(\$10,800)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues 7 Deputy Marshal positions and one Sergeant position established by Financial Order JJ1801 F8 and continued by JJ1900 F9.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$625,026	\$674,588
GENERAL FUND TOTAL	\$625,026	\$674,588

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Eliminates one part-time Administrative/Data Assistant position and increases the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$240)	(\$247)
GENERAL FUND TOTAL	(\$240)	(\$247)

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Reorganizes one Judicial Administrative Assistant to the Trial Courts position to a Law Clerk position, one Assistant Clerk position to a Financial Clerk position, one Associate Clerk position to an Administrative Clerk position, 2 Assistant Clerk positions to Associate Clerk positions, one Transcript Production Associate position to a Supervisor, Transcript Production position, one Judicial Administrative Assistant to the Chief position to a Law Clerk position, one Assistant Systems Administrator position to a Windows Administrator position, one IT Field Technician position to a Field Technician Lead position and one Deputy Marshal position to a Judicial Marshal Administrative Assistant position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$107,691	\$123,163
GENERAL FUND TOTAL	<u>\$107,691</u>	<u>\$123,163</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

GENERAL FUND	2019-20	2020-21
All Other	\$255,398	\$255,398
GENERAL FUND TOTAL	<u>\$255,398</u>	<u>\$255,398</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,456,778)	(\$1,538,004)
GENERAL FUND TOTAL	<u>(\$1,456,778)</u>	<u>(\$1,538,004)</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 497

Initiative: Provides funding for one part-time Project Manager Associate position to oversee the acquisition, implementation, accuracy and maintenance of an electronic court notification system.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$41,625	\$57,000
GENERAL FUND TOTAL	<u>\$41,625</u>	<u>\$57,000</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 497

Initiative: Provides funding to contract for an electronic court notification system. This includes one-time funding for a licensing fee and extra capacity for server storage and processing, as well as ongoing funding for maintenance and text message support.

GENERAL FUND	2019-20	2020-21
All Other	\$91,530	\$18,530
GENERAL FUND TOTAL	<u>\$91,530</u>	<u>\$18,530</u>

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	527.500	527.500
Personal Services	\$48,060,012	\$50,745,945
All Other	\$19,916,833	\$19,898,833
GENERAL FUND TOTAL	<u>\$67,976,845</u>	<u>\$70,644,778</u>

Judicial - Debt Service Z097

2019 Public Law 343 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	<u>\$17,089,584</u>	<u>\$17,089,584</u>

**JUDICIAL - DEBT SERVICE Z097
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	<u>\$17,089,584</u>	<u>\$17,089,584</u>

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	527.500	527.500
Personal Services	\$48,060,012	\$50,745,945
All Other	\$37,006,417	\$36,988,417
DEPARTMENT TOTAL	<u>\$85,066,429</u>	<u>\$87,734,362</u>

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$78,315	\$80,348
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$109,665	\$111,698

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$78,315	\$80,348
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$109,665	\$111,698

Administration - Labor 0030

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$214,300	\$215,745
All Other	\$282,907	\$282,907
GENERAL FUND TOTAL	\$497,207	\$498,652

Administration - Labor 0030

2019 Public Law 343 Part A 41

Initiative: Establishes one Office Associate II position to provide reception services for the Department of Labor.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,991	\$5,238
GENERAL FUND TOTAL	\$4,991	\$5,238

**ADMINISTRATION - LABOR 0030
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$219,291	\$220,983
All Other	\$282,907	\$282,907
GENERAL FUND TOTAL	\$502,198	\$503,890

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$767,831	\$774,956
All Other	\$2,818,103	\$2,818,103
GENERAL FUND TOTAL	\$3,585,934	\$3,593,059

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of 5 Rehabilitation Counselor I positions from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2019-20	2020-21
Personal Services	\$220,260	\$223,803
All Other	(\$220,260)	(\$223,803)
GENERAL FUND TOTAL	\$0	\$0

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$988,091	\$998,759
All Other	\$2,597,843	\$2,594,300
GENERAL FUND TOTAL	\$3,585,934	\$3,593,059

Employment Services Activity 0852

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$653,832	\$666,654
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$979,200	\$992,022

Employment Services Activity 0852

2019 Public Law 343 Part A 41

Initiative: Transfers and reallocates the cost of various positions between the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$435)	(\$398)
GENERAL FUND TOTAL	(\$435)	(\$398)

EMPLOYMENT SERVICES ACTIVITY 0852		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$653,397	\$666,256
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$978,765	\$991,624

Labor Relations Board 0160

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,024	\$420,250
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$438,641	\$444,867

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,024	\$420,250
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$438,641	\$444,867

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$693,432	\$710,078
All Other	\$170,296	\$170,296

GENERAL FUND TOTAL	\$863,728	\$880,374
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Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of one Director Wage and Hour Division position from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,020)	(\$9,094)
GENERAL FUND TOTAL	(\$9,020)	(\$9,094)

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Provides funding for the pending reorganization of one Occupational Safety Engineer position to an Occupational Health and Safety Program Supervisor position, 2 Occupational Safety Engineer positions to Occupational Health Specialist positions and one Planning and Research Associate II position to a Substance Abuse Program Specialist position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$5,337	\$9,112
GENERAL FUND TOTAL	\$5,337	\$9,112

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Provides funding for the proposed reorganization of one Director Wage and Hour Division position to a Director Industrial Safety position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,101	\$9,624
GENERAL FUND TOTAL	\$6,101	\$9,624

REGULATION AND ENFORCEMENT 0159		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$695,850	\$719,720
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$866,146	\$890,016

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,414,307	\$1,448,873
All Other	\$3,242,485	\$3,242,485
GENERAL FUND TOTAL	\$4,656,792	\$4,691,358

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: Transfers 2 Rehabilitation Counselor I positions from 100% General Fund to 100% Federal Expenditures Fund within the same program. Transfers the savings from Personal Services in the General Fund to All Other in the Federal Expenditures Fund to offset the cost to Personal Services from the transfer of the positions.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$122,157)	(\$127,461)
All Other	\$122,157	\$127,461
GENERAL FUND TOTAL	\$0	\$0

REHABILITATION SERVICES 0799		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,292,150	\$1,321,412
All Other	\$3,364,642	\$3,369,946
GENERAL FUND TOTAL	\$4,656,792	\$4,691,358

Workforce Research Z164

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,058	\$168,778
All Other	\$184,011	\$184,011
GENERAL FUND TOTAL	\$348,069	\$352,789

Workforce Research Z164

2019 Public Law 343 Part A 41

Initiative: Transfers and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 80% General Fund and 20% Federal Expenditures Fund and transfers one vacant Statistical Program Supervisor position from the General Fund to the Federal Expenditures Fund within the same program. Also adjusts the Personal Services savings to All Other.

GENERAL FUND	2019-20	2020-21
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Personal Services	(\$15,843)	(\$16,562)
All Other	\$15,843	\$16,562
GENERAL FUND TOTAL	\$0	\$0

**WORKFORCE RESEARCH Z164
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,215	\$152,216
All Other	\$199,854	\$200,573
GENERAL FUND TOTAL	\$348,069	\$352,789

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$4,489,333	\$4,579,944
All Other	\$6,996,877	\$6,999,357
DEPARTMENT TOTAL	\$11,486,210	\$11,579,301

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2019 Public Law 343 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,667,418	\$1,710,761

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,667,418	\$1,710,761

LAW AND LEGISLATIVE REFERENCE LIBRARY**DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL	\$1,667,418	\$1,710,761

LEGISLATURE**Citizen Trade Policy Commission Z173**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND

	2019-20	2020-21
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

CITIZEN TRADE POLICY COMMISSION Z173**PROGRAM SUMMARY****GENERAL FUND**

	2019-20	2020-21
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Interstate Cooperation - Commission on 0053

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND

	2019-20	2020-21
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053**PROGRAM SUMMARY****GENERAL FUND**

	2019-20	2020-21
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislative Apportionment Commission 0722

2019 Public Law 343 Part A 43

Initiative: Provides funding due to the constitutional requirement that House and Senate districts be apportioned in 2021 and that the Legislature establish a budget for the apportioning commission to conduct its work.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$24,000
All Other	\$0	\$256,000
GENERAL FUND TOTAL	\$0	\$280,000

LEGISLATIVE APPORTIONMENT COMMISSION 0722		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$24,000
All Other	\$0	\$256,000
GENERAL FUND TOTAL	\$0	\$280,000

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	151.500	151.500
POSITIONS - FTE COUNT	29.946	29.946
Personal Services	\$22,941,534	\$24,910,264
All Other	\$4,209,368	\$4,569,132
GENERAL FUND TOTAL	\$27,150,902	\$29,479,396

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology charges to connect security cameras, sensors and other devices to the network.

GENERAL FUND	2019-20	2020-21
All Other	\$22,902	\$22,902
GENERAL FUND TOTAL	\$22,902	\$22,902

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Legislative Aide position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$74,920	\$81,599
GENERAL FUND TOTAL	\$74,920	\$81,599

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Senior Systems Support Coordinator position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,375	\$96,249
GENERAL FUND TOTAL	\$83,375	\$96,249

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Digital Director position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,920	\$81,599
GENERAL FUND TOTAL	\$74,920	\$81,599

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Increases the number of weeks authorized for one Executive Secretary position from 42 to 52 weeks.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	\$8,792	\$9,195
GENERAL FUND TOTAL	\$8,792	\$9,195

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Provides one-time funds for an independent review of Maine's early childhood special education services.

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$300,000
GENERAL FUND TOTAL	\$200,000	\$300,000

Legislature 0081

2019 Public Law 432

Initiative: Deappropriates funds as a result of reducing the number of legislative members on the Substance Use Disorder Services Commission from 6 to 4.

GENERAL FUND	2019-20	2020-21
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Personal Services	(\$550)	(\$550)
All Other	(\$1,680)	(\$1,680)
GENERAL FUND TOTAL	(\$2,230)	(\$2,230)

Legislature 0081

2019 Public Law 450

Initiative: Deappropriates funds for the Child Care Advisory Council.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$660)	(\$660)
All Other	(\$600)	(\$600)
GENERAL FUND TOTAL	(\$1,260)	(\$1,260)

Legislature 0081

2019 Public Law 450

Initiative: Appropriates funds for the Maine Children's Cabinet Early Childhood Advisory Council.

GENERAL FUND	2019-20	2020-21
Personal Services	\$880	\$880
All Other	\$1,120	\$1,120
GENERAL FUND TOTAL	\$2,000	\$2,000

Legislature 0081

2019 Public Law 450

Initiative: Deappropriates funds for the Maine Children's Growth Council.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,980)	(\$1,980)
All Other	(\$1,800)	(\$1,800)
GENERAL FUND TOTAL	(\$3,780)	(\$3,780)

Legislature 0081

2019 Public Law 476

Initiative: Appropriates funds for the costs to the Legislature for legislators to participate on the Maine Climate Council, the Council's Scientific and Technical Subcommittee and the Council's working groups.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,320	\$1,210
All Other	\$3,360	\$3,080
GENERAL FUND TOTAL	\$4,680	\$4,290

**LEGISLATURE 0081
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$23,182,551	\$25,177,806
All Other	\$4,432,670	\$4,892,154
GENERAL FUND TOTAL	\$27,615,221	\$30,069,960

State House and Capitol Park Commission 0615

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

Study Commissions - Funding 0444

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

Uniform State Laws - Commission on 0242

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

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

UNIFORM STATE LAWS - COMMISSION ON 0242		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE		
DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$23,187,596	\$25,206,851
All Other	\$4,762,636	\$5,468,120
DEPARTMENT TOTAL	\$27,950,232	\$30,674,971

LIBRARY, MAINE STATE

Administration - Library 0215

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,786	\$164,543
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$249,724	\$250,481

ADMINISTRATION - LIBRARY 0215**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,786	\$164,543
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$249,724	\$250,481

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,239,545	\$2,262,437
All Other	\$909,225	\$909,225
GENERAL FUND TOTAL	\$3,148,770	\$3,171,662

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides appropriation in the Maine State Library program to modernize to radio frequency identification for the collection to enable self-scanning and stronger inventory controls.

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$50,000
GENERAL FUND TOTAL	\$200,000	\$50,000

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides a one-time appropriation in the Maine State Library program to make enhancements to an electronic content database.

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

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for the full subscription and support of 13 public computers.

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

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for the increased costs associated with the interlibrary-lending van delivery program.

GENERAL FUND	2019-20	2020-21
All Other	\$16,214	\$16,214
GENERAL FUND TOTAL	\$16,214	\$16,214

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for the reorganization of one Librarian I position to a Librarian Generalist position and increases the hours from 5 hours to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,020	\$64,769
GENERAL FUND TOTAL	\$62,020	\$64,769

Maine State Library 0217

2019 Public Law 521

Initiative: Deappropriates funds for one Librarian Generalist position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,020)	(\$64,769)
GENERAL FUND TOTAL	(\$62,020)	(\$64,769)

Maine State Library 0217

2019 Public Law 521

Initiative: Establishes one Librarian Specialized Services position funded with 75% General Fund and 25% Federal Expenditures Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,749	\$80,393
GENERAL FUND TOTAL	\$59,749	\$80,393

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,299,294	\$2,342,830
All Other	\$1,195,439	\$1,045,439
GENERAL FUND TOTAL	\$3,494,733	\$3,388,269

Statewide Library Information System 0185

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,463,080	\$2,507,373
All Other	\$1,524,163	\$1,374,163
DEPARTMENT TOTAL	\$3,987,243	\$3,881,536

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,539,986	\$1,568,635
All Other	\$590,528	\$590,528

GENERAL FUND TOTAL	\$2,130,514	\$2,159,163
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Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,193	\$4,968
GENERAL FUND TOTAL	\$4,193	\$4,968

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$17,979	\$8,491
GENERAL FUND TOTAL	\$17,979	\$8,491

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$33,540	\$30,392
GENERAL FUND TOTAL	\$33,540	\$30,392

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position effective June 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,015	\$9,944
GENERAL FUND TOTAL	\$14,015	\$9,944

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,887	\$1,245
GENERAL FUND TOTAL	\$2,887	\$1,245

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for replacement of the heating, ventilation and air conditioning system and a chiller.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$529,000	\$0
GENERAL FUND TOTAL	\$529,000	\$0

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for the renovation of a building to create a dormitory to house Maine State Aquarium interns during the summer months.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for an approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,879	\$1,235
GENERAL FUND TOTAL	\$2,879	\$1,235

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,615,479	\$1,624,910
All Other	\$590,528	\$590,528
Capital Expenditures	\$679,000	\$0
GENERAL FUND TOTAL	\$2,885,007	\$2,215,438

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$939,085	\$956,135
All Other	\$1,209,278	\$1,209,278
GENERAL FUND TOTAL	\$2,148,363	\$2,165,413

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for rate increases.

GENERAL FUND	2019-20	2020-21
All Other	\$37,497	\$59,141
GENERAL FUND TOTAL	\$37,497	\$59,141

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Provides funding for the Department of Administrative and Financial Services, natural resources service center cost.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$30,868
GENERAL FUND TOTAL	\$0	\$30,868

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective March 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$20,160	\$10,805
GENERAL FUND TOTAL	\$20,160	\$10,805

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$959,245	\$966,940
All Other	\$1,246,775	\$1,299,287
GENERAL FUND TOTAL	\$2,206,020	\$2,266,227

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,389,476	\$1,433,574
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	\$1,814,936	\$1,859,034

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Microbiologist III position to a Microbiologist Supervisor position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$18,073	\$9,949
GENERAL FUND TOTAL	\$18,073	\$9,949

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for water quality lab equipment.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$40,000	\$0
GENERAL FUND TOTAL	\$40,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for 2 outboard boat motors.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$32,000	\$0
GENERAL FUND TOTAL	\$32,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding to replace the roof on the public health lab building in Lamoine.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$40,000	\$0
GENERAL FUND TOTAL	\$40,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for the renovation of the Lamoine public health lab building.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,203	\$4,977
GENERAL FUND TOTAL	\$4,203	\$4,977

BUREAU OF PUBLIC HEALTH Z154		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,411,752	\$1,448,500
All Other	\$425,460	\$425,460
Capital Expenditures	\$312,000	\$0
GENERAL FUND TOTAL	\$2,149,212	\$1,873,960

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,114,534	\$4,178,801
All Other	\$547,489	\$547,489
GENERAL FUND TOTAL	\$4,662,023	\$4,726,290

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for the Department of Public Safety's State Police records management system.

GENERAL FUND	2019-20	2020-21
All Other	\$37,102	\$37,652

GENERAL FUND TOTAL	\$37,102	\$37,652
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Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to Office Specialist II positions effective December 2017 and January 2018, respectively.

GENERAL FUND	2019-20	2020-21
Personal Services	\$20,941	\$8,995
GENERAL FUND TOTAL	<u>\$20,941</u>	<u>\$8,995</u>

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Reallocates 15% of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of 2 Marine Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, General Fund.

GENERAL FUND	2019-20	2020-21
Personal Services	\$180,625	\$184,261
GENERAL FUND TOTAL	<u>\$180,625</u>	<u>\$184,261</u>

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

GENERAL FUND	2019-20	2020-21
All Other	\$176,387	\$176,387
GENERAL FUND TOTAL	<u>\$176,387</u>	<u>\$176,387</u>

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for maintenance of Marine Patrol enforcement vessels. Funds appropriated in this initiative do not lapse but must be carried forward into the next fiscal year.

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

MARINE PATROL - BUREAU OF 0029**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,316,100	\$4,372,057
All Other	\$960,978	\$961,528
GENERAL FUND TOTAL	\$5,277,078	\$5,333,585

MARINE RESOURCES, DEPARTMENT OF**DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	81.000	81.000
Personal Services	\$8,302,576	\$8,412,407
All Other	\$3,223,741	\$3,276,803
Capital Expenditures	\$991,000	\$0
DEPARTMENT TOTAL	\$12,517,317	\$11,689,210

MARITIME ACADEMY, MAINE**Maritime Academy - Operations 0035**

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$8,857,469	\$8,857,469
GENERAL FUND TOTAL	\$8,857,469	\$8,857,469

Maritime Academy - Operations 0035

2019 Public Law 343 Part A 48

Initiative: Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

GENERAL FUND	2019-20	2020-21
All Other	\$296,725	\$306,666
GENERAL FUND TOTAL	\$296,725	\$306,666

**MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$9,154,194	\$9,164,135
GENERAL FUND TOTAL	\$9,154,194	\$9,164,135

Maritime Academy - Schooner Bowdoin Z253

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

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

**MARITIME ACADEMY - SCHOONER BOWDOIN Z253
PROGRAM SUMMARY**

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

**MARITIME ACADEMY, MAINE
DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$9,204,194	\$9,214,135
DEPARTMENT TOTAL	\$9,204,194	\$9,214,135

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2019 Public Law 343 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MUNICIPAL BOND BANK, MAINE

DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$69,331	\$69,331
DEPARTMENT TOTAL	\$69,331	\$69,331

MUSEUM, MAINE STATE

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,663,966	\$1,700,434
All Other	\$200,463	\$200,463
GENERAL FUND TOTAL	\$1,864,429	\$1,900,897

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: Establishes one Museum Specialist II position and provides funding for associated All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,447	\$83,229
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$82,947	\$86,729

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: Provides a one-time appropriation in the Maine State Museum program for modifications and repairs to develop a new discovery and educational area within existing Maine State Museum gallery space. Any unexpended or unencumbered funds from this project at the end of fiscal year 2019-20 may not lapse but must be carried forward to fiscal year 2020-21 to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
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Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,743,413	\$1,783,663
All Other	\$203,963	\$203,963
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$2,047,376	\$1,987,626

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,743,413	\$1,783,663
All Other	\$203,963	\$203,963
Capital Expenditures	\$100,000	\$0
DEPARTMENT TOTAL	\$2,047,376	\$1,987,626

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2019 Public Law 343 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$27,950	\$27,950
GENERAL FUND TOTAL	\$27,950	\$27,950

Maine Joint Environmental Training Coordinating Committee 0980

2019 Public Law 519

Initiative: Provides ongoing funds to increase funding for pollution control training programs.

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

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

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

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS

	2019-20	2020-21
All Other	\$52,950	\$52,950
DEPARTMENT TOTAL	\$52,950	\$52,950

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2019 Public Law 343 Part A 52

Initiative: BASELINE BUDGET

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

LEGAL ASSISTANCE 0553

PROGRAM SUMMARY

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

PINE TREE LEGAL ASSISTANCE

DEPARTMENT TOTALS

	2019-20	2020-21
All Other	\$500,000	\$500,000
DEPARTMENT TOTAL	\$500,000	\$500,000

POTATO BOARD, MAINE

Potato Board 0429

2019 Public Law 343 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

POTATO BOARD 0429 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

POTATO BOARD, MAINE DEPARTMENT TOTALS		
	2019-20	2020-21
All Other	\$160,902	\$160,902
DEPARTMENT TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2019 Public Law 343 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	<u>\$1,361,492</u>	<u>\$1,403,375</u>

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	<u>\$1,361,492</u>	<u>\$1,403,375</u>

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL	\$1,361,492	\$1,403,375

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2019 Public Law 343 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

PROPERTY TAX REVIEW, STATE BOARD OF

DEPARTMENT TOTALS	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
DEPARTMENT TOTAL	\$86,565	\$86,565

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2019 Public Law 343 Part A 57

Initiative: BASELINE BUDGET

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

Maine Public Broadcasting Corporation 0033

2019 Public Law 343 Part A 57

Initiative: Provides funding for the increased cost of technology for broadcast delivery services.

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$150,000
GENERAL FUND TOTAL	\$75,000	\$150,000

MAINE PUBLIC BROADCASTING CORPORATION 0033		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$1,575,000	\$1,650,000
GENERAL FUND TOTAL	\$1,575,000	\$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS		
All Other	\$1,575,000	\$1,650,000
DEPARTMENT TOTAL	\$1,575,000	\$1,650,000

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$237,861	\$238,698
All Other	\$858,963	\$858,963
GENERAL FUND TOTAL	\$1,096,824	\$1,097,661

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$83	\$83

GENERAL FUND TOTAL	\$83	\$83
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Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$352	\$160
GENERAL FUND TOTAL	<u>\$352</u>	<u>\$160</u>

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$5,839
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,839</u>

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$3,224	\$3,224
GENERAL FUND TOTAL	<u>\$3,224</u>	<u>\$3,224</u>

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$7,273	\$6,659
GENERAL FUND TOTAL	<u>\$7,273</u>	<u>\$6,659</u>

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

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

GENERAL FUND TOTAL	(\$1,000)	(\$1,000)
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Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2019-20	2020-21
All Other	\$887	\$893
GENERAL FUND TOTAL	\$887	\$893

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the management-initiated reorganization of one Senior Planner position to a Contract/Grant Manager position and reallocates the position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund; reallocates one Contract/Grant Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund; and establishes one Contract/Grant Specialist position effective October 1, 2019, funded 100% Federal Expenditures Fund, all within the same program.

GENERAL FUND	2019-20	2020-21
Personal Services	\$8,010	\$7,771
GENERAL FUND TOTAL	\$8,010	\$7,771

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$245,871	\$246,469
All Other	\$869,782	\$874,821
GENERAL FUND TOTAL	\$1,115,653	\$1,121,290

Background Checks - Certified Nursing Assistants 0992

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,824	\$91,656
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$102,915	\$103,747

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,824	\$91,656
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$102,915	\$103,747

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,268,257	\$1,283,240
All Other	\$102,959	\$102,959
GENERAL FUND TOTAL	\$1,371,216	\$1,386,199

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$4,145	\$4,145
GENERAL FUND TOTAL	\$4,145	\$4,145

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$17,600	\$8,000
GENERAL FUND TOTAL	\$17,600	\$8,000

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Public Service Manager I position to a Public Service Manager II position effective November 22, 2017.

GENERAL FUND	2019-20	2020-21
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Personal Services	\$35,836	\$23,558
GENERAL FUND TOTAL	\$35,836	\$23,558

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2019-20	2020-21
All Other	\$4,257	\$273
GENERAL FUND TOTAL	\$4,257	\$273

CAPITOL POLICE - BUREAU OF 0101		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,304,093	\$1,306,798
All Other	\$128,961	\$115,377
GENERAL FUND TOTAL	\$1,433,054	\$1,422,175

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$657,861	\$666,569
All Other	\$473,404	\$473,404
GENERAL FUND TOTAL	\$1,131,265	\$1,139,973

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$44,017	\$44,017
GENERAL FUND TOTAL	\$44,017	\$44,017

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Establishes one Senior Laboratory Scientist position, one Office Specialist I position, one Computer Forensic Analyst position and one State Police Detective position and provides funding for All Other in order to restructure the computer crimes unit to more effectively address the growing demand for digital forensic analysis and investigations of crimes involving advanced technological devices.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$386,053	\$399,681
All Other	\$167,461	\$0
GENERAL FUND TOTAL	\$553,514	\$399,681

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this unit and recognizes that the current grant funding ends on September 30, 2019.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,516	\$106,036
GENERAL FUND TOTAL	\$101,516	\$106,036

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue Funds account.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,025	\$112,512
GENERAL FUND TOTAL	\$112,025	\$112,512

COMPUTER CRIMES 0048 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,257,455	\$1,284,798
All Other	\$684,882	\$517,421
GENERAL FUND TOTAL	\$1,942,337	\$1,802,219

Criminal Justice Academy 0290

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$692,978	\$692,978
GENERAL FUND TOTAL	\$692,978	\$692,978

Criminal Justice Academy 0290

2019 Public Law 343 Part A 58

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$151,865
All Other	\$0	\$140,099
GENERAL FUND TOTAL	\$0	\$291,964

CRIMINAL JUSTICE ACADEMY 0290		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$151,865
All Other	\$692,978	\$833,077
GENERAL FUND TOTAL	\$692,978	\$984,942

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$256,288	\$261,055
All Other	\$6,021,040	\$6,021,040
GENERAL FUND TOTAL	\$6,277,328	\$6,282,095

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
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All Other	\$1,504	\$1,504
GENERAL FUND TOTAL	\$1,504	\$1,504

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increase in the cost of contracted agent services.

GENERAL FUND	2019-20	2020-21
All Other	\$179,546	\$272,910
GENERAL FUND TOTAL	\$179,546	\$272,910

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

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

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2019-20	2020-21
All Other	\$28,940	\$32,110
GENERAL FUND TOTAL	\$28,940	\$32,110

DRUG ENFORCEMENT AGENCY 0388		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$256,288	\$261,055
All Other	\$6,181,030	\$6,277,564
GENERAL FUND TOTAL	\$6,437,318	\$6,538,619

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$452,104	\$463,051

All Other	\$599,827	\$599,827
GENERAL FUND TOTAL	\$1,051,931	\$1,062,878

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$1,646	\$1,646
GENERAL FUND TOTAL	\$1,646	\$1,646

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved range change of one Emergency Medical Services Licensing Agent position from range 22 to range 25 retroactive to December 2016 and the reorganization of one Public Health Educator III position to an Emergency Medical Services Licensing Agent position. Also provides related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$57,819	\$15,163
GENERAL FUND TOTAL	\$57,819	\$15,163

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for the retroactive portion of the approved reclassification of one Office Associate II position to a Secretary Associate position retroactive to July 2017. The position is currently vacant and has been downgraded from a Secretary Associate position to an Office Associate II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,252	\$0
GENERAL FUND TOTAL	\$3,252	\$0

EMERGENCY MEDICAL SERVICES 0485		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$513,175	\$478,214
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,114,648	\$1,079,687

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$499,778	\$505,918
All Other	\$37,871	\$37,871
GENERAL FUND TOTAL	<u>\$537,649</u>	<u>\$543,789</u>

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Establishes one Public Service Coordinator II position to serve as Assistant State Fire Marshal and provides funding for related All Other and for the purchase of one cruiser for the position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,380	\$160,235
All Other	\$14,648	\$11,648
Capital Expenditures	\$28,000	\$0
GENERAL FUND TOTAL	<u>\$202,028</u>	<u>\$171,883</u>

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position retroactive to October 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$21,660	\$10,551
GENERAL FUND TOTAL	<u>\$21,660</u>	<u>\$10,551</u>

Fire Marshal - Office of 0327

2019 Public Law 482

Initiative: Provides funding for the increase in employer retirement contributions as a result of establishing a new special retirement plan for state fire marshal investigators, state fire marshal senior investigators and state fire marshal sergeant positions within the Office of the Fire Marshal.

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,520	\$6,652
GENERAL FUND TOTAL	<u>\$6,520</u>	<u>\$6,652</u>

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$687,338	\$683,356
All Other	\$52,519	\$49,519
Capital Expenditures	\$28,000	\$0
GENERAL FUND TOTAL	<u>\$767,857</u>	<u>\$732,875</u>

Gambling Control Board Z002

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,390,664	\$1,403,945
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,395,106	\$1,408,387

GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,390,664	\$1,403,945
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,395,106	\$1,408,387

Licensing and Enforcement - Public Safety 0712

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$268,479	\$270,529
All Other	\$99,776	\$99,776
GENERAL FUND TOTAL	\$368,255	\$370,305

Licensing and Enforcement - Public Safety 0712

2019 Public Law 343 Part A 58

Initiative: Reduces funding for leased space costs in the Central Maine Commerce Center due to a reduction in the square footage being leased.

GENERAL FUND	2019-20	2020-21
All Other	(\$21,596)	(\$21,596)
GENERAL FUND TOTAL	(\$21,596)	(\$21,596)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$268,479	\$270,529
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$346,659	\$348,709

State Police 0291

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$26,504,845	\$26,847,865
All Other	\$10,737,384	\$10,737,384
GENERAL FUND TOTAL	\$37,242,229	\$37,585,249

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	\$7,321	\$4,594
GENERAL FUND TOTAL	\$7,321	\$4,594

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,324	\$1,903
GENERAL FUND TOTAL	\$4,324	\$1,903

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$66,576	\$66,576
GENERAL FUND TOTAL	\$66,576	\$66,576

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$318,474	\$287,769
GENERAL FUND TOTAL	\$318,474	\$287,769

State Police 0291

2019 Public Law 343 Part A 58

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,666)	(\$49,981)
GENERAL FUND TOTAL	(\$47,666)	(\$49,981)

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,356	\$44,648
GENERAL FUND TOTAL	\$44,356	\$44,648

State Police 0291

2019 Public Law 442

Initiative: Provides one-time funding for computer programming to create a database to identify participating persons who are part of the contact person program.

GENERAL FUND	2019-20	2020-21
All Other	\$26,000	\$0
GENERAL FUND TOTAL	\$26,000	\$0

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$26,513,180	\$26,849,029
All Other	\$11,148,434	\$11,091,729
GENERAL FUND TOTAL	\$37,661,614	\$37,940,758

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	381.000	382.000
Personal Services	\$32,527,367	\$33,027,714
All Other	\$20,454,772	\$20,455,694
Capital Expenditures	\$28,000	\$0
DEPARTMENT TOTAL	\$53,010,139	\$53,483,408

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$409,720	\$409,720
GENERAL FUND TOTAL	\$409,720	\$409,720

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2019-20	2020-21
All Other	\$28,702	\$32,732
GENERAL FUND TOTAL	\$28,702	\$32,732

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2019-20	2020-21
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All Other	(\$113,591)	(\$105,905)
GENERAL FUND TOTAL	(\$113,591)	(\$105,905)

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2020-2021 biennium by recognizing one-time savings achieved by using available balances from prior years.

GENERAL FUND	2019-20	2020-21
All Other	(\$128,091)	(\$135,777)
GENERAL FUND TOTAL	(\$128,091)	(\$135,777)

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 482

Initiative: Provides one-time funding for the unfunded actuarial liability created as a result of establishing a new special retirement plan for state fire marshal investigators, state fire marshal senior investigators and state fire marshal sergeant positions within the Office of the Fire Marshal.

GENERAL FUND	2019-20	2020-21
All Other	\$125,001	\$0
GENERAL FUND TOTAL	\$125,001	\$0

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$321,741	\$200,770
GENERAL FUND TOTAL	\$321,741	\$200,770

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES		
DEPARTMENT TOTALS		
All Other	\$321,741	\$200,770
DEPARTMENT TOTAL	\$321,741	\$200,770

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2019 Public Law 343 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$46,960	\$46,960

GENERAL FUND TOTAL	\$46,960	\$46,960
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SACO RIVER CORRIDOR COMMISSION 0322		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS		
GENERAL FUND	2019-20	2020-21
All Other	\$46,960	\$46,960
DEPARTMENT TOTAL	\$46,960	\$46,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,141,725	\$1,176,588
All Other	\$423,062	\$423,062
GENERAL FUND TOTAL	\$1,564,787	\$1,599,650

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for a new disk shelf, including associated equipment, maintenance and installation.

GENERAL FUND	2019-20	2020-21
All Other	\$12,796	\$0
Capital Expenditures	\$56,359	\$0
GENERAL FUND TOTAL	\$69,155	\$0

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for 2 new storage controllers with associated equipment to include maintenance and installation services.

GENERAL FUND	2019-20	2020-21
All Other	\$17,500	\$0

Capital Expenditures	\$44,612	\$0
GENERAL FUND TOTAL	\$62,112	\$0

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the managed file transfer software license and annual maintenance fee.

GENERAL FUND	2019-20	2020-21
All Other	\$14,400	\$2,400
GENERAL FUND TOTAL	\$14,400	\$2,400

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the purchase of 8 laptops and 25 desktop computers that have reached the end of their 5-year life cycle.

GENERAL FUND	2019-20	2020-21
All Other	\$36,200	\$0
GENERAL FUND TOTAL	\$36,200	\$0

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the purchase of map cases and oversized racks for the storage of documents.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$0	\$90,969
GENERAL FUND TOTAL	\$0	\$90,969

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for fuel and routine maintenance for vehicles used to transport records between facilities.

GENERAL FUND	2019-20	2020-21
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for contractors to continue the digital archive scanning project.

GENERAL FUND	2019-20	2020-21
All Other	\$273,777	\$272,733
GENERAL FUND TOTAL	\$273,777	\$272,733

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of one Records Center Supervisor position to an Inventory and Property Associate II Supervisor position effective May 2016.

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,948	\$5,814
GENERAL FUND TOTAL	\$14,948	\$5,814

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of one Inventory and Property Associate I position to an Inventory and Property Associate II position effective May 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,153	\$1,835
GENERAL FUND TOTAL	\$3,153	\$1,835

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2019-20	2020-21
All Other	\$33,199	\$33,199
GENERAL FUND TOTAL	\$33,199	\$33,199

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

GENERAL FUND	2019-20	2020-21
All Other	\$1,685	\$1,685
GENERAL FUND TOTAL	\$1,685	\$1,685

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of 2 Inventory and Property Associate I positions to Inventory and Property Associate II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$22,512	\$8,740
GENERAL FUND TOTAL	\$22,512	\$8,740

ADMINISTRATION - ARCHIVES 0050**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,182,338	\$1,192,977
All Other	\$824,619	\$745,079
Capital Expenditures	\$100,971	\$90,969
GENERAL FUND TOTAL	\$2,107,928	\$2,029,025

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,649,942	\$2,707,532
All Other	\$1,768,097	\$1,768,097
GENERAL FUND TOTAL	\$4,418,039	\$4,475,629

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the replacement of 35 desktop computers that will be 5 years old.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$38,500
GENERAL FUND TOTAL	\$0	\$38,500

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2019-20	2020-21
All Other	\$33,401	\$33,401
GENERAL FUND TOTAL	\$33,401	\$33,401

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

GENERAL FUND	2019-20	2020-21
All Other	\$1,237	\$1,237

GENERAL FUND TOTAL	\$1,237	\$1,237
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Bureau of Administrative Services and Corporations 0692

2019 Public Law 445

Initiative: Provides funding for printing and delivering presidential primary ballots to municipalities.

GENERAL FUND	2019-20	2020-21
All Other	\$122,000	\$0
GENERAL FUND TOTAL	\$122,000	\$0

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,649,942	\$2,707,532
All Other	\$1,924,735	\$1,841,235
GENERAL FUND TOTAL	\$4,574,677	\$4,548,767

Elections and Commissions 0693

2019 Public Law 343 Part A 62

Initiative: Provides funding for a 5% state match of federal funds under the federal Help America Vote Act of 2002 and the Consolidated Appropriations Act, 2018. Notwithstanding the Maine Revised Statutes, Title 5, section 1589 or any other provision of law, any unencumbered balance of this appropriation remaining at the end of fiscal year 2019-20 may not lapse but must be carried forward to be used for the same purposes.

GENERAL FUND	2019-20	2020-21
All Other	\$156,549	\$0
GENERAL FUND TOTAL	\$156,549	\$0

ELECTIONS AND COMMISSIONS 0693		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$156,549	\$0
GENERAL FUND TOTAL	\$156,549	\$0

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	47,500	47,500
Personal Services	\$3,832,280	\$3,900,509
All Other	\$2,905,903	\$2,586,314
Capital Expenditures	\$100,971	\$90,969
DEPARTMENT TOTAL	\$6,839,154	\$6,577,792

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2019 Public Law 343 Part A 63

Initiative: BASELINE BUDGET

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

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$25,000	\$25,000
DEPARTMENT TOTAL	\$25,000	\$25,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2019 Public Law 343 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS

	2019-20	2020-21
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TREASURER OF STATE, OFFICE OF**Administration - Treasury 0022**

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,405,870	\$1,449,925
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,182,147	\$2,226,202

Administration - Treasury 0022

2019 Public Law 343 Part A 66

Initiative: Provides funding for the approved reclassification of one Office Specialist II position to an Accounting Analyst position effective September 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$10,256	\$5,980
GENERAL FUND TOTAL	\$10,256	\$5,980

ADMINISTRATION - TREASURY 0022**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,416,126	\$1,455,905
All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,192,403	\$2,232,182

Debt Service - Treasury 0021

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$106,749,206	\$106,749,206
GENERAL FUND TOTAL	\$106,749,206	\$106,749,206

Debt Service - Treasury 0021

2019 Public Law 343 Part A 66

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$10,172,763
GENERAL FUND TOTAL	\$0	\$10,172,763

DEBT SERVICE - TREASURY 0021		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$106,749,206	\$116,921,969
GENERAL FUND TOTAL	\$106,749,206	\$116,921,969

TREASURER OF STATE, OFFICE OF		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,416,126	\$1,455,905
All Other	\$107,525,483	\$117,698,246
DEPARTMENT TOTAL	\$108,941,609	\$119,154,151

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$188,920,534	\$188,920,534
GENERAL FUND TOTAL	\$188,920,534	\$188,920,534

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides additional funding for an annual increase.

GENERAL FUND	2019-20	2020-21
All Other	\$6,328,838	\$6,540,854
GENERAL FUND TOTAL	\$6,328,838	\$6,540,854

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides funding for the early college program.

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

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides funding for the adult degree completion program.

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

Educational and General Activities - UMS 0031

2019 Public Law 500

Initiative: Provides ongoing funds to continue the statewide online advanced placement course program.

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

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$197,899,372	\$198,111,388
GENERAL FUND TOTAL	\$197,899,372	\$198,111,388

Maine Economic Improvement Fund 0986

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

New Ventures Maine Z169

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$914,650	\$914,650
GENERAL FUND TOTAL	<u>\$914,650</u>	<u>\$914,650</u>

New Ventures Maine Z169

2019 Public Law 343 Part A 67

Initiative: Provides funding for additional staff and program capacity in unserved rural regions of Washington, Hancock, York and Cumberland counties. Also provides additional resources to reach and serve adult learners in attaining bachelor's degrees or workforce credentials.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$220,016
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$220,016</u>

NEW VENTURES MAINE Z169 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$914,650	\$1,134,666
GENERAL FUND TOTAL	<u>\$914,650</u>	<u>\$1,134,666</u>

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS		
	2019-20	2020-21
All Other	\$224,466,972	\$224,899,004
DEPARTMENT TOTAL	<u>\$224,466,972</u>	<u>\$224,899,004</u>

FUND TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5,934.500	5,963.000
POSITIONS - FTE COUNT	141.831	141.831
Personal Services	\$535,300,897	\$561,034,168
All Other	\$3,386,289,733	\$3,527,348,458
Capital Expenditures	\$1,508,784	\$323,052
FUND TOTAL	<u>\$3,923,099,414</u>	<u>\$4,088,705,678</u>