Joint Standing Committee on Health Coverage, Insurance and Financial Services Biennial Budget Materials

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ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

What the Budget purchases:

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

			<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
	A.I.Ph		2019-20	2020-21	2021-22	2022-23
ogram Summary - GENERAL FUI	NU	•			•	
Positions - LEGISLATIVE CO	JUNT		0.500	0.500	0.500	0.500
Personal Services			24,156	24,102	33,324	34,758
All Other			772,957	772,957	772,957	772,957
		Total	797,113	797,059	806,281	807,715
ogram Summary - RETIREE HEA	ALTH INSURANCE FUND		-			
All Other			115,148,631	116,951,295	116,951,295	116,951,295
		Total	115,148,631	116,951,295	116,951,295	116,951,295
ogram Summary - ACCIDENT, S	ICKNESS & HEALTH INSUR	ANCE INTERNAL SI	ERVICE FUND			·
Positions - LEGISLATIVE CO	TAUC		12.000	12.000	12.000	12.000
Personal Services			1,029,554	1,041,549	1,082,319	1,110,639
All Other			1,571,353	1,591,383	169,431,976	169,431,976
•		Total	2,600,907	2,632,932	170,514,295	170,542,615
ogram Summary - FIREFIGHTEF	RS AND LAW ENFORCEMEN	NT HEALTH INSURA	NCE PROG FUND			
Positions - LEGISLATIVE CO	DUNT		1.000	1.000	1.000	1.000
Personal Services			80,019	79,996	95,761	100,103
All Other			51,707	51,707	1,710,526	1,710,526
		Total	131,726	131,703	1,806,287	1,810,629
						•
					2021-22	2022-23
424, An Act To Expand Act To Enhance the Re	Service Coordinator I position Health Insurance Options for stired County and Municipal La I provides funding for related A	r Town Academies an aw Enforcement Office	d Public Law 2019,	chapter 446, An	2021-22	2022-23
424, An Act To Expand Act To Enhance the Re Insurance Program and	d Health Insurance Options for stired County and Municipal La d provides funding for related A	r Town Academies an aw Enforcement Office All Other costs.	d Public Law 2019, ers and Municipal Fir	chapter 446, An	2021-22	2022-23
424, An Act To Expand Act To Enhance the Re Insurance Program and	I Health Insurance Options for stired County and Municipal La I provides funding for related / HEALTH INSURANCE INTER	r Town Academies an aw Enforcement Office All Other costs.	d Public Law 2019, ers and Municipal Fir	chapter 446, An	2021-22	2022-23
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & H	I Health Insurance Options for stired County and Municipal La I provides funding for related / HEALTH INSURANCE INTER	r Town Academies an aw Enforcement Office All Other costs.	d Public Law 2019, ers and Municipal Fir	chapter 446, An		
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & I Positions - LEGISLATIVE C	I Health Insurance Options for stired County and Municipal La I provides funding for related / HEALTH INSURANCE INTER	r Town Academies an aw Enforcement Office All Other costs.	d Public Law 2019, ers and Municipal Fir	chapter 446, An	1.000	1.000
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & Positions - LEGISLATIVE C Personal Services	I Health Insurance Options for stired County and Municipal La I provides funding for related / HEALTH INSURANCE INTER	r Town Academies an aw Enforcement Office All Other costs.	d Public Law 2019, ers and Municipal Fir	chapter 446, An	1.000 86,742	1.000 91,130
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & Positions - LEGISLATIVE C Personal Services	I Health Insurance Options for stired County and Municipal La I provides funding for related / HEALTH INSURANCE INTER	r Town Academies an aw Enforcement Office All Other costs.	d Public Law 2019, ers and Municipal Fir	chapter 446, An efighters Health	1.000 86,742 1,929 88,671	1.000 91,130 7,687 98,817
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & I Positions - LEGISLATIVE Co Personal Services	I Health Insurance Options for stired County and Municipal La I provides funding for related / HEALTH INSURANCE INTER	r Town Academies an aw Enforcement Office All Other costs.	id Public Law 2019, ers and Municipal Fir	chapter 446, An efighters Health Total	1.000 86,742 1,929	1.000 91,130 7,687 98,817 Budgeted
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & H Positions - LEGISLATIVE C Personal Services All Other	I Health Insurance Options for stired County and Municipal La I provides funding for related A HEALTH INSURANCE INTER OUNT	r Town Academies an aw Enforcement Office All Other costs.	nd Public Law 2019, ers and Municipal Fir	chapter 446, An efighters Health Total Current	1.000 86,742 1,929 88,671 <u>Budgeted</u>	1.000 91,130 7,687 98,817
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & I Positions - LEGISLATIVE Control Services All Other	I Health Insurance Options for stired County and Municipal La il provides funding for related / HEALTH INSURANCE INTER OUNT	r Town Academies an aw Enforcement Office All Other costs.	nd Public Law 2019, ers and Municipal Fir	chapter 446, An efighters Health Total Current	1.000 86,742 1,929 88,671 <u>Budgeted</u>	1.000 91,130 7,687 98,817 Budgeted
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & H Positions - LEGISLATIVE C Personal Services All Other	I Health Insurance Options for stired County and Municipal La il provides funding for related / HEALTH INSURANCE INTER OUNT	r Town Academies an aw Enforcement Office All Other costs.	d Public Law 2019, ers and Municipal Fir Actual 2019-20	Chapter 446, An efighters Health Total Current 2020-21	1.000 86,742 1,929 88,671 <u>Budgeted</u> 2021-22	1.000 91,130 7,687 98,817 <u>Budgeted</u> 2022-23
424, An Act To Expand Act To Enhance the Re Insurance Program and ACCIDENT, SICKNESS & F Positions - LEGISLATIVE C Personal Services All Other evised Program Summary - GEN Positions - LEGISLATIVE C	I Health Insurance Options for stired County and Municipal La il provides funding for related / HEALTH INSURANCE INTER OUNT	r Town Academies an aw Enforcement Office All Other costs.	d Public Law 2019, ers and Municipal Fir	chapter 446, An efighters Health Total Current 2020-21	1.000 86,742 1,929 88,671 <u>Budgeted</u> 2021-22	1.000 91,130 7,687 98,817 <u>Budgeted</u> 2022-23

Administrative and Financial Services, Department of

		Actual	<u>Current</u>	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - RETIREE HEALTH INSURANCE FUND				•	
All Other		115,148,631	116,951,295	116,951,295	116,951,295
	Total	115,148,631	116,951,295	116,951,295	116,951,295
Revised Program Summary - ACCIDENT, SICKNESS & HEALTH INS	URANCE INTE	ERNAL SERVICE FU	ND		
Positions - LEGISLATIVE COUNT	٠	12.000	12.000	13.000	13.000
Personal Services		1,029,554	1,041,549	1,169,061	1,201,769
All Other		1,571,353	1,591,383	169,433,905	169,439,663
	Total	2,600,907	2,632,932	170,602,966	170,641,432
Revised Program Summary - FIREFIGHTERS AND LAW ENFORCEN	IENT HEALTH	INSURANCE PROG	FUND		
Positions - LEGISLATIVE COUNT		1.000	1.000	1,000	1.000
Personal Services		80,019	79,996	95,761	100,103
All Other		51,707	51,707	1,710,526	1,710,526
	Total	131,726	131,703	1,806,287	1,810,629

TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001

What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	Budgeted 2022-23
Program Summary - FEDERAL EXPENDITURES FUND		2010-20		#0#1-FE	2022-23
All Other		8,385	8,385	8,385	8,385
•	Total	8,385	8,385	8,385	8,385
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000
		•			
				2021-22	2022-23
Initiative: NONE					
•		Actual	<u>Current</u>	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other	•	8,385	8,385	8,385	8,385
	Total	8,385	8,385	8,385	8,385
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		75,000	75,000	75,000	75,000
	Total	75,000	75,000	75,000	75,000

TREE GROWTH TAX REIMBURSEMENT 0261

What the Budget purchases:

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

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Program Summary - GENERAL FUND			. ,		
All Other		7,600,000	7,600,000	7,600,000	7,600,000
	Total	7,600,000	7,600,000	7,600,000	7,600,000
·	÷				
				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
•		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
All Other		7,600,000	7,600,000	7,600,000	7,600,000
	Total	7,600,000	7,600,000	7,600,000	7,600,000

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds		20.0 40	2020 21	ZONI ZZ	2022-23
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		319,167	320,059	369,781	381,014
All Other		852,590	852,590	852,590	852,590
	Totai	1,171,757	1,172,649	1,222,371	1,233,604
Department Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
. Personal Services		319,167	320,059	369,781	381,014
All Other	·	852,590	852,590	852,590	852,590
	Total	1,171,757	1,172,649	1,222,371	1,233,604

Dirigo Health

DIRIGO HEALTH FUND 0988

What the Budget purchases:

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

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - GENERAL FUND					•
Positions - LEGISLATIVE COUNT		2.000	2,000	2.000	2.000
Personal Services		319,167	320,059	369,781	381,014
All Other		852,590	852,590	852,590	852,590
	Total	1,171,757	1,172,649	1,222,371	1,233,604
Initiative: NONE				2021-22	2022-23
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		319,167	320,059	369,781	381,014
All Other		852,590	852,590	852,590	852,590
	Total	1,171,757	1,172,649	1,222,371	1,233,604

Health Data Organization, Maine

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		580,762	596,551	575,137	599,341
All Other		1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,043,702	2,059,491	2,038,077	2,062,281
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		580,762	596,551	575,137	599,341
All Other	_	1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,043,702	2,059,491	2,038,077	2,062,281

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, quality, organizational and financial databases for all Maine hospitals. The Maine Health Data Organization also maintains the nation's first all payer/all provider health claims database. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		580,762	596,551	575,137	599,341
All Other		1,462,940	1,462,940	1,462,940	1,462,940
·	Total	2,043,702	2,059,491	2,038,077	2,062,281
•				2021-22	2022-23
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		6.000	6.000	6.000	6.000
Personal Services		580,762	596,551	575,137	599,341
All Other		1,462,940	1,462,940	1,462,940	1,462,940
	Total	2,043,702	2,059,491	2,038,077	2,062,281

positions and available balances. Notwithstanding any provision of law to the contrary, the State Budget Officer shall transfer the position counts and available balances by financial order, in order to achieve the purposes of this section, from July 1st to December 1st of each fiscal year of the 2022-2023 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be considered an adjustment to position count or appropriations. The transfer and adjustment authorized by this section must comply with the requirements of the Maine Revised Statutes, Title 5, section 1585. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval; these transfers are considered adjustments to authorized position count, appropriations and allocations.

PART CC SUMMARY

This Part allows the Commissioner of Corrections to review the current organizational structure to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances by financial order. The ability to make these transfers is limited to the period of July 1st to December 1st of each fiscal year in the 2022-2023 biennium. Any transfers resulting in a mission change or facility closure must have legislative review.

PART DD

Sec. DD-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2022-2023 biennium, the Maine Health Data Organization is authorized to transfer up to \$325,000 in each fiscal year, available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

PART DD SUMMARY

This Part authorizes transfers of Personal Services to All Other in the Maine Health Data Organization, Other Special Revenue Funds account.

PART EE

Sec. EE-1. 5 MRSA §937, sub-§1, ¶F, as amended by PL 2019, c. 343, Pt. SS, §1, is further amended to read:

F. Director, Legislative of Policy and Government Affairs; and

BUREAU OF CONSUMER CREDIT PROTECTION 0091

What the Budget purchases:

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to mortgage lending, consumer credit and debt collection. The agency implements the Maine Consumer Credit Code, administers laws relating to mortgage lenders, collection agencies, loan brokers, credit reporting agencies, money order issuers, debt settlement companies and other consumer finance businesses. During fiscal year 2019-20, a total of 11,782 companies and individuals held a license or registration. During that same period, the agency's Complaint Division responded to 698 complaints, resulting in \$57,602 in consumer recoveries. The Bureau has a foreclosure prevention and education program which received 258 calls on the toll-free foreclosure hotline and mailed informational packages to 18,763 homeowners in default on their home loans.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u>	Budgeted
ogram Summary - OTHER SPECIAL REVENUE FUNDS	2019-20	2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	1,365,606	1,391,703	1,428,946	1,477,028
All Other	558,514	567,840	567,840	567,840
Т	otal 1,924,120	1,959,543	1,996,786	2,044,868
			2021-22	2022-23
itiative: Establishes one Consumer Credit Examiner position beginning Consumer Credit Examiner position beginning in fiscal year 2022-				
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1.000	2.000
Personal Services			76,370	159,272
All Other			12,333	23,293
		Total	88,703	182,565
			2021-22	2022-23
itiative: Establishes 2 Consumer Credit Examiner positions in the Licensin	g division.			
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	•		2.000	2.000
Personal Services			152,740	159,272
All Other				
	•	<u></u>	11,857	8,945
		Total	11,857 164,597	8,945 168,217
		Total		
nitiative: Establishes one Public Service Manager III position to serve a Consumer Credit Protection beginning in fiscal year 2022-2023.	Is Deputy Superintendent in		164,597	168,217
Consumer Credit Protection beginning in fiscal year 2022-2023.	Is Deputy Superintendent in		164,597	168,217
	is Deputy Superintendent in		164,597	168,217
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS	s Deputy Superintendent in		164,597	168,217 2022-23
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	s Deputy Superintendent in		164,597	168,217 2022-23 1.000
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	s Deputy Superintendent in		164,597	168,217 2022-23 1.000 138,471
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services		the Bureau of Total	164,597 2021-22 0	168,217 2022-23 1.000 138,471 5,680 144,151
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	<u>Actual</u>	the Bureau of Total Current	164,597 2021-22 0 <u>Budgeted</u>	168,217 2022-23 1.000 138,471 5,680 144,151 Budgeted
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other		the Bureau of Total	164,597 2021-22 0	168,217 2022-23 1.000 138,471 5,680 144,151
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	<u>Actual</u>	Total Current 2020-21	164,597 2021-22 0 Budgeted 2021-22	168,217 2022-23 1.000 138,471 5,680 144,151 Budgeted 2022-23
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	<u>Actual</u> 2019-20 15.000	Total Current 2020-21	0 Budgeted 2021-22 18.000	168,217 2022-23 1.000 138,471 5,680 144,151 Budgeted 2022-23 20.000
Consumer Credit Protection beginning in fiscal year 2022-2023. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Devised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	<u>Actual</u> 2019-20	Total Current 2020-21	164,597 2021-22 0 Budgeted 2021-22	168,217 2022-23 1.000 138,471 5,680 144,151 Budgeted 2022-23

DENTAL PRACTICE - BOARD OF 0384

What the Budget purchases:

The Board of Dental Practice was originally established in 1891 to regulate the practice of dentistry. The board licenses qualified dentists, dental hygienists, dental radiographers, expanded function dental assistants and denturists. The board issues permits to qualified licensees to administer general anesthesia and moderate sedation as well as local anesthesia and nitrous oxide permits. The board investigates all complaints alleging violations/noncompliance of related rules and statutes, and imposes discipline when warranted.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
gram Summary - OTHER SPECIAL REVENUE FUNDS	3		2020-21	2021-22	2022-23
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		365,646	373,393	388,213	391,097
All Other		202,780	202,780	202,780	202,780
•	Total	568,426	576,173	590,993	593,877
		,		,	,
•				2021-22	2022-23
ative: Reduces funding as services provided by the currently budgeted for the Board of Dental Prac		I are anticipated to t	oe lower than		
		l are anticipated to t	e lower than	(9,798)	(7,220)
currently budgeted for the Board of Dental Prac		l are anticipated to t	ce lower than Total	(9,798) (9,798)	(7,220)
currently budgeted for the Board of Dental Prac		l are anticipated to b			• • • • • • • • • • • • • • • • • • • •
currently budgeted for the Board of Dental Prac			Total	(9,798)	(7,220)
currently budgeted for the Board of Dental Prac	otice.	<u>Actual</u>	Total <u>Current</u>	(9,798) Budgeted	(7,220)
currently budgeted for the Board of Dental Prac OTHER SPECIAL REVENUE FUNDS All Other	otice.	<u>Actual</u>	Total <u>Current</u>	(9,798) Budgeted	(7,220) Budgeted
currently budgeted for the Board of Dental Prac OTHER SPECIAL REVENUE FUNDS All Other	otice.	<u>Actual</u> 2019-20	Total <u>Current</u> 2020-21	(9,798) <u>Budgeted</u> 2021-22	(7,220) Budgeted 2022-23
currently budgeted for the Board of Dental Prac OTHER SPECIAL REVENUE FUNDS All Other rised Program Summary - OTHER SPECIAL REVENU Positions - LEGISLATIVE COUNT	otice.	<u>Actual</u> 2019-20 4.000	Total <u>Current</u> 2020-21 4.000	(9,798) <u>Budgeted</u> 2021-22 4.000	(7,220) <u>Budgeted</u> 2022-23
currently budgeted for the Board of Dental Prac OTHER SPECIAL REVENUE FUNDS All Other ised Program Summary - OTHER SPECIAL REVENU Positions - LEGISLATIVE COUNT Personal Services	otice.	Actual 2019-20 4.000 365,646	Total Current 2020-21 4.000 373,393	(9,798) Budgeted 2021-22 4.000 388,213	(7,220) Budgeted 2022-23 4.000 391,097

FINANCIAL INSTITUTIONS - BUREAU OF 0093

What the Budget purchases:

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the bureau also promulgates regulations and acts on applications for new charters, branches, mergers and closely related activities. The bureau is also a resource for consumers of banking services and provides mediation services and advice to consumers who have questions or complaints involving a financial institution.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,919,494	1,947,340	2,022,893	2,059,022
All Other		645,359	645,359	645,359	645,359
	Total	2,564,853	2,592,699	2,668,252	2,704,381
				2021-22	2022-23
Initiative: NONE		•			
		Actual	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		•			
Positions - LEGISLATIVE COUNT		19.000	19.000	19.000	19.000
Personal Services		1,919,494	1,947,340	2,022,893	2,059,022
All Other		645,359	645,359	645,359	645,359
•	Total	2,564,853	2,592,699	2,668,252	2,704,381

INSURANCE - BUREAU OF 0092

What the Budget purchases:

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the State of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination and licensing of various insurance entities.

		<u>Actual</u> 2019-20	<u>Current</u> 2020-21	Budgeted 2021-22	<u>Budgeted</u> 2022-23
Program Summary - FEDERAL EXPENDITURES FUND		20.0			2022-20
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		71,000	72,000	70.500	70.500
Personal Services		7,192,184	7,321,224	7,660,850	7,832,267
All Other		3,128,081	3,145,393	3,145,393	3,145,393
	Total	10,320,265	10,466,617	10,806,243	10,977,660
•				2021-22	2022-23
initiative: Provides funding for increased professional services con	tracts and related	STA-CAP charges.			
OTHER SPECIAL REVENUE FUNDS			• •		
All Other				509,330	509,330
			Total	509,330	509,330
				2021-22	2022-23
Initiative: Provides funding for increased costs as a result of higher	STA-CAP rates.				
OTHER SPECIAL REVENUE FUNDS					
All Other				123,007	126,206
			Total	123,007	126,206
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND					
All Other		10,000	10,000	10,000	10,000
	Total	10,000	10,000	10,000	10,000
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
Positions - LEGISLATIVE COUNT		71.000	72.000	70.500	70.500
Personal Services		7,192,184	7,321,224	7,660,850	7,832,267
All Other		3,128,081	3,145,393	3,777,730	3,780,929
	Total	10,320,265	10,466,617	11,438,580	11,613,196

LICENSURE IN MEDICINE - BOARD OF 0376

What the Budget purchases:

The Board of Licensure in Medicine was established in 1896 to protect Maine citizens by regulating physicians who practice medicine. The board protects citizens by: 1) licensing physicians by determining qualifications, examining and certifying candidates; 2) approving training programs and renewing registration blennially for Physicians Assistants; 3) conducting education and outreach programs for licensees and the public; and 4) investigating allegations of incompetence, unprofessional conduct and noncompliance with the laws rules and standards relating to the practice of medicine, holding public hearings and educating, retraining and disciplining physicians and physician assistants as appropriate.

		<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Positions - FTE COUNT		0.770	0.770	0.770	0.770
Personal Services		1,003,625	1,029,995	1,036,765	1,064,779
All Other		741,020	741,020	741,020	741,020
	Total	1,744,645	1,771,015	1,777,785	1,805,799
				2021-22	2022-23
tiative: Continues one Commission Member position previously es	tablished by Publ	ic Law 2019, chapter	627.		
OTHER SPECIAL REVENUE FUNDS					
Positions - FTE COUNT				0.077	0.077
Personal Services				1,248	1,248
All Other				35	35
			Total	1,283	1,283
				2021-22	2022-23
itiative: Provides funding for cost increases for services provided b	y the Office of the	Attorney General.		,	
OTHER SPECIAL REVENUE FUNDS				•	
All Other				41,136	52,449
			Total	41,136	52,449
•		<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2019-20	2020-21	2021-22	2022-23
evised Program Summary - OTHER SPECIAL REVENUE FUNDS		•			
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Positions - FTE COUNT		0.770	0.770	0.847	0.847
Personal Services		1,003,625	1,029,995	1,038,013	1,066,027
All Other		741,020	741,020	782,191	793,504
	Total	1,744,645	1,771,015	1,820,204	1,859,531

NURSING - BOARD OF 0372

What the Budget purchases:

The Board of Nursing regulates nursing practice through licensure by exam or endorsement; the renewal of qualified applicants; the investigation of complaints of unsafe nursing practice or any violation of law related to nursing practice; and the adoption of rules and regulations governing licensure of nurses and other matters within its jurisdiction.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - FEDERAL EXPENDITURES FUND					
All Other		10,144	10,144	10,144	10,144
	Total	10,144	10,144	10,144	10,144
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		637,810	651,543	679,769	690,075
All Other		551,868	551,343	551,343	551,343
	Total	1,189,678	1,202,886	1,231,112	1,241,418
				2021-22	2022-23
iative: Provides funding for the approved reclassification of Service Executive II position and provides funding for	of one Public Service related All Other costs	Executive I position	n to a Public		
.,				•	
OTHER SPECIAL REVENUE FUNDS			•		
Personal Services				121,174	43,940
All Other			<u></u>	3,372	1,223
			Total		
			Total	3,372	1,223
	ther STA-CAP rates.	·	Totał	3,372 124,546	1,223 45,163
All Other	ther STA-CAP rates.	·	Total	3,372 124,546	1,223 45,163
All Other iative: Provides funding for increased costs as a result of high	her STA-CAP rates.	·	Total	3,372 124,546	1,223 45,163
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS	her STA-CAP rates.	·	Total Total	3,372 124,546 2021-22	1,223 45,163 2022-23
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS	her STA-CAP rates.	<u>Actual</u>		3,372 124,546 2021-22 9,627	1,223 45,163 2022-23 9,915 9,915
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS	ther STA-CAP rates.	<u>Actual</u> 2019-20	 Totał	3,372 124,546 2021-22 9,627 9,627	1,223 45,163 2022-23 9,915 9,915
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS			Total Current	3,372 124,546 2021-22 9,627 9,627 Budgeted	1,223 45,163 2022-23 9,915 9,915 Budgeted
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS All Other			Total Current	3,372 124,546 2021-22 9,627 9,627 Budgeted	1,223 45,163 2022-23 9,915 9,915 Budgeted
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - FEDERAL EXPENDITURES FUND		2019-20	Total <u>Current</u> 2020-21	3,372 124,546 2021-22 9,627 9,627 Budgeted 2021-22	1,223 45,163 2022-23 9,915 9,915 Budgeted 2022-23
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - FEDERAL EXPENDITURES FUND	D Total	2019-20 10,144	Total <u>Current</u> 2020-21 10,144	3,372 124,546 2021-22 9,627 9,627 Budgeted 2021-22	1,223 45,163 2022-23 9,915 9,915 Budgeted 2022-23
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - FEDERAL EXPENDITURES FUND All Other	D Total	2019-20 10,144	Total <u>Current</u> 2020-21 10,144	3,372 124,546 2021-22 9,627 9,627 Budgeted 2021-22	1,223 45,163 2022-23 9,915 9,915 Budgeted 2022-23
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS All Other All Other All Other	D Total	2019-20 10,144 10,144	Total <u>Current</u> 2020-21 10,144 10,144	3,372 124,546 2021-22 9,627 9,627 Budgeted 2021-22 10,144 10,144	1,223 45,163 2022-23 9,915 9,915 Budgeted 2022-23 10,144
All Other iative: Provides funding for increased costs as a result of hig OTHER SPECIAL REVENUE FUNDS All Other vised Program Summary - FEDERAL EXPENDITURES FUND All Other vised Program Summary - OTHER SPECIAL REVENUE FUND Positions - LEGISLATIVE COUNT	D Total	2019-20 10,144 10,144 8.000	Total Current 2020-21 10,144 10,144 8.000	3,372 124,546 2021-22 9,627 9,627 Budgeted 2021-22 10,144 10,144 8,000	1,223 45,163 2022-23 9,915 9,915 Budgeted 2022-23 10,144 10,144 8.000

OFFICE OF SECURITIES 0943

What the Budget purchases:

The Office of Securities administers and enforces the Maine Uniform Securities Act, the Maine Commodities Code and the Business Opportunity Act. The office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives and investment advisors doing business in Maine. The office suspends or revokes such licenses and imposes fines for misconduct. The office responds to consumer complaints and investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. Through these actions the office may obtain restitution for investors harmed by the actions of licensees. The office may also take action either administratively or through a civil or criminal action which also could result in restitution for investors. The office conducts outreach for licensees and investors.

		<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
rogram Summary - FEDERAL EXPENDITURES FUND					
All Other		10,113	10,113	10,113	10,113
	Total	10,113	10,113	10,113	10,113
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		16.000	16,000	16,000	16.000
Personal Services		1,621,821	1,645,874	1,747,761	1,765,975
All Other		422,361	422,361	422,361	422,361
	Total	2,044,182	2,068,235	2,170,122	2,188,336
				2021-22	2022-23
nitiative: Provides funding for additional professional servi Training Fund account.	ices contracts in the S	Securities Investor E	ducation and		,
					•
OTHER SPECIAL REVENUE FUNDS				E4 400	E4 400
. All Other				51,133	51,133
			Total	51,133	51,133
			Total ·	51,133 2021-22	51,133 2022-23
nitiative: Provides funding for additional cellular phone servic	ce costs, portal fees rela	ated to online licensin			
nitiative: Provides funding for additional cellular phone servic related STA-CAP charges.	ce costs, portal fees rela	ated to online licensin			
related STA-CAP charges.	ce costs, portal fees rela	ated to online licensin			
	ce costs, portal fees rela	ated to online licensin			
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS	ce costs, portal fees rela	ated to online licensin		2021-22	2022-23
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS	ce costs, portal fees rela	ated to online licensin	g services and	2021-22 2,250	2022-23 2,250
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS	ce costs, portal fees rela	ated to online licensin	g services and	2021-22 2,250	2022-23 2,250
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other			g services and Total	2021-22 2,250 2,250	2022-23 2,250 2,250
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other			g services and Total	2021-22 2,250 2,250	2022-23 2,250 2,250
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other Initiative: Provides funding for witness fees, expenses for judi			g services and Total	2021-22 2,250 2,250	2022-23 2,250 2,250
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for witness fees, expenses for judi			g services and Total	2,250 2,250 2,250 2021-22	2,250 2,250 2022-23
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other initiative: Provides funding for witness fees, expenses for judi			g services and Total ges.	2,250 2,250 2,250 2021-22	2,250 2,250 2,250 2022-23
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for witness fees, expenses for judi			g services and Total ges.	2,250 2,250 2,250 2021-22	2,250 2,250 2,250 2022-23
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for witness fees, expenses for judi OTHER SPECIAL REVENUE FUNDS All Other	icial proceedings and re	elated STA-CAP charq	g services and Total ges.	2,250 2,250 2021-22 13,294 13,294	2,250 2,250 2,250 2022-23 35,794 35,794
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other nitiative: Provides funding for witness fees, expenses for judi OTHER SPECIAL REVENUE FUNDS All Other	icial proceedings and re	elated STA-CAP charq	g services and Total ges.	2,250 2,250 2021-22 13,294 13,294	2,250 2,250 2,250 2022-23 35,794 35,794
related STA-CAP charges. OTHER SPECIAL REVENUE FUNDS All Other initiative: Provides funding for witness fees, expenses for judi OTHER SPECIAL REVENUE FUNDS All Other	icial proceedings and re	elated STA-CAP charq	g services and Total ges.	2,250 2,250 2021-22 13,294 13,294	2,250 2,250 2,250 2022-23 35,794

			2021-22	2022-23
Initiative: Provides funding for increased rent costs and for related STA-CAP charge	s.			
OTHER SPECIAL REVENUE FUNDS				
All Other			15,340	15,340
		- Total	15,340	15,340
			2021-22	2022-23
Initiative: Provides funding for increased general operations costs to align with	current expenses and	d for related		
STA-CAP charges.				,
OTHER SPECIAL REVENUE FUNDS				
All Other			13,049	13,049
		Total	13,049	13,049
			2021-22	2022-23
initiative: Provides funding for increased travel costs for examinations and for relate	d STA-CAP charges.			
OTHER SPECIAL REVENUE FUNDS				•
All Other			5,113	5,113
		Total	5,113	5,113
			2021-22	2022-23
Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.				
OTHER SPECIAL REVENUE FUNDS All Other			25,465	25,877
, ui outo		Total	25,465	25,877
			20,,00	20,0
	<u>Actual</u>	Current	Budgeted	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
All Other	10,113	10,113	10,113	10,113
Total	10,113	10,113	10,113	10,113
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	1,621,821	1,645,874	1,747,761	1,765,975
All Other	422,361	422,361	571,964	607,147
Total .	2,044,182	2,068,235	2,319,725	2,373,122

OPTOMETRY - BOARD OF 0385

What the Budget purchases:

The Board of Optometry regulates the practice of optometry. The board examines and licenses qualified applicants to practice optometric medicine. The board investigates allegations of noncompliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
gram Summary - OTHER SPECIAL REVENUE FUNDS		•			
Positions - LEGISLATIVE COUNT	•	1.000	1.000	1.000	1.000
Personal Services		54,283	56,783	61,755	62,244
All Other	•	30,492	28,359	28,359	28,359
	Total	84,775	85,142	90,114	90,603
·				2021-22	2022-23
ilative: Provides funding for cost increases for services provided	by the Office of the	Attorney General.			
OTHER SPECIAL REVENUE FUNDS					
All Other				4,736	5,166
			Total	4,736	5,166
				2021-22	2022-23
tiative: Provides funding for increased rent costs and related ST	A-CAP charges.				
OTHER SPECIAL REVENUE FUNDS					
All Other				592	592
			Total	592	592
				2021-22	2022-23
tiative: Provides funding for increased costs as a result of highe	r STA-CAP rates.			LULIVEL	EVEL-2-0
OTHER SPECIAL REVENUE FUNDS					
All Other				1,743	1,780
		•	Total	1,743	1,780
		<u>Actual</u>	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
vised Program Summary - OTHER SPECIAL REVENUE FUNDS	\$				
		1.000	1.000	1.000	1.000
Positions - LEGISLATIVE COUNT					
Positions - LEGISLATIVE COUNT Personal Services		54,283	. 56,783	61,755	62,244
			56,783 28,359	61,755 35,430	62,244 35,897

OSTEOPATHIC LICENSURE - BOARD OF 0383

What the Budget purchases:

Established in 1916, it is the duty of the board to regulate the practice of osteopathic medicine. The board licenses/registers applicants by determining the qualifications of those who have met statutory requirements. Licenses are renewed on a biennial basis. The board investigates complaints and noncompliance with statutes, rules and standards related to the practice of medicine, holding informal conferences and hearings and imposing discipline pursuant to statute.

		<u>Actual</u>	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2019-20	2020-21	2021-22	2022-23
ram Summary - OTHER SPECIAL REVENUE FUNDS		-			
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		96,285	97,411	102,974	104,146
All Other		168,500	168,500	168,500	168,500
	Total	264,785	265,911	271,474	272,646
				2021-22	2022-23
ative: Provides funding for cost increases for services	provided by the Office of the	Attorney General.			
OTHER SPECIAL REVENUE FUNDS					
All Other					
				2,601	7,283
	•		Total	2,601 2,601	7,283 7,283
	,	<u>Actual</u>	Total <u>Current</u>		
		<u>Actual</u> 2019-20		2,601	7,283
ised Program Summary - OTHER SPECIAL REVENUI	≣ FUNDȘ		<u>Current</u>	2,601 Budgeted	7,283
ised Program Summary - OTHER SPECIAL REVENUI Positions - LEGISLATIVE COUNT	E FUNDS		<u>Current</u>	2,601 Budgeted	7,283
	E FUNDS	2019-20	<u>Current</u> 2020-21	2,601 <u>Budgeted</u> 2021-22	7,283 <u>Budgeted</u> 2022-23
Positions - LEGISLATIVE COUNT	E FUNDS	2019-20	Current 2020-21	2,601 <u>Budgeted</u> 2021-22 1.000	7,283 <u>Budgeted</u> 2022-23

What the Budget purchases:				,,,	,
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			6.000	6,000	6.000
Personal Services			425,058	764,684	802,305
All Other			483,064	268,064	268,064
	Total	o	908,122	1,032,748	1,070,369
				2021-22	2022-23
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT			6.000	6.000	6.000
Personal Sarvices			425,058	764,684	802,305
All Other			483,064	268,064	268,064
	Total	0	908,122	1,032,748	1,070,369