

Includes votes from 3.3.21 3.9.21  
 Sec. A-4. Appropriations and allocations. The following appropriations and allocations are made.  
 ATTORNEY GENERAL, DEPARTMENT OF THE \* 3.9.21 LR registered votes

Administration - Attorney General 0310

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	62.500	62.500	62.500	62.500
Personal Services	\$7,139,512	\$7,414,058	\$7,849,172	\$8,157,383
All Other	\$817,987	\$814,300	\$814,300	\$814,300
Capital Expenditures	\$43,563	\$36,958	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$8,001,062</b>	<b>\$8,265,316</b>	<b>\$8,663,472</b>	<b>\$8,971,683</b>

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$1,085,683	\$1,137,274	\$1,175,594	\$1,219,492
All Other	\$270,609	\$257,242	\$257,242	\$257,242
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,356,292</b>	<b>\$1,394,516</b>	<b>\$1,432,836</b>	<b>\$1,476,734</b>

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	51.500	51.500	51.500	51.500
Personal Services	\$7,191,988	\$7,498,455	\$7,453,349	\$7,782,709
All Other	\$941,892	\$935,522	\$735,522	\$735,522
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,133,880</b>	<b>\$8,433,977</b>	<b>\$8,188,871</b>	<b>\$8,518,231</b>

Administration - Attorney General 0310

Initiative: Establishes one Secretary Associate Legal position dedicated to the Natural Resources Division and provides funding for related All Other costs.

Ref. #: 394

3.9.21

Committee Vote:

6-3

AFA Vote:

AD LL JP

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,625	\$77,388
All Other	\$6,171	\$6,290
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$79,796</b>	<b>\$83,678</b>

Absent  
 HS LR (LR) DH RN  
 yes

**Justification:**

Current personnel levels have one paralegal position supporting 9 Assistant Attorneys General, with many of those litigators absorbing their own administrative support functions. This position would take on those administrative functions, freeing up time for those attorneys to handle increased litigation needs for the Natural Resources agencies. Natural Resources agencies receiving the services of this position have agreed to its funding.

**Administration - Attorney General 0310**

Initiative: Reduces one-time funding by returning a leased Central Fleet Vehicle.

Ref. #: 396

3.9.21

Committee Vote: 9-0

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

**2021-22**      **2022-23**

(\$6,000)      (\$6,000)

**GENERAL FUND TOTAL**

(\$6,000)      (\$6,000)

Absent  
HS LK LR DH RN  
yx

**Justification:**

This initiative reduces funding by returning a state leased vehicle to Central Fleet Management.

**Administration - Attorney General 0310**

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

Ref. #: 397

3.9.21

Committee Vote: 0-10

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

POSITIONS - LEGISLATIVE COUNT

**2021-22**      **2022-23**

1.000      1.000

Personal Services

\$109,682      \$114,891

All Other

\$9,470      \$9,635

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$119,152      \$124,526

Absent  
HS LK LR DH  
no

**Justification:**

This initiative requests the creation of a Workers' Compensation legal team within the Office of the Attorney General. Workers' compensation litigation had historically been handled by the Office, but was transferred to outside counsel. Analysis shows that returning the work to State resources could save over \$100,000 annually.

**Administration - Attorney General 0310**

Initiative: Establishes one Paralegal position dedicated to Workers' Compensation litigation and provides funding for related All Other costs.

Ref. #: 399

3.9.21

Committee Vote: 0-10

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

**2021-22**      **2022-23**

Absent  
HS LK LR DH  
no

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,851	\$80,150
All Other	\$6,273	\$6,377
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$83,124</u>	<u>\$86,527</u>

**Justification:**

This initiative requests the creation of a Workers' Compensation legal team within the Office of the Attorney General. Workers' compensation litigation had historically been handled by the Office, but was transferred to outside counsel. Analysis shows that returning the work to State resources could save over \$100,000 annually.

**Administration - Attorney General 0310**

Initiative: Establishes one Secretary Legal position dedicated to Workers' Compensation litigation and provides funding for related All Other costs.

Ref. #: 401      3.9.21      Committee Vote: 0-10      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,586	\$72,080
All Other	\$6,012	\$6,122
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$74,598</u>	<u>\$78,202</u>

Absent  
HS LK LR DH  
no

**Justification:**

This initiative requests the creation of a Workers' Compensation legal team within the Office of the Attorney General. Workers' compensation litigation had historically been handled by the Office, but was transferred to outside counsel. Analysis shows that returning the work to State resources could save over \$100,000 annually.

**Administration - Attorney General 0310**

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

Ref. #: 403      3.9.21      Committee Vote: 7-3      AFA Vote: \_\_\_\_\_  
KD LL JP

<b>GENERAL FUND</b>	2021-22	2022-23
All Other	\$19,778	\$19,778
<b>GENERAL FUND TOTAL</b>	<u>\$19,778</u>	<u>\$19,778</u>

Absent  
HS LK LR DH  
yes

Ref. #: 404      3.9.21      Committee Vote: 10-0      AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>	2021-22	2022-23
All Other	\$3,413	\$3,413
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$3,413</u>	<u>\$3,413</u>

Absent  
HS LK LR DH  
yes

Ref. #: 405

3.9.21

Committee Vote: 10-0

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other		2021-22	2022-23
		\$19,901	\$19,901
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		\$19,901	\$19,901

Absent  
HS LR LR DH  
Yes

**Justification:**

This initiative provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

**ADMINISTRATION - ATTORNEY GENERAL 0310  
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	62.500	62.500	62.500	62.500
Personal Services	\$7,139,512	\$7,414,058	\$7,849,172	\$8,157,383
All Other	\$817,987	\$814,300	\$828,078	\$828,078
Capital Expenditures	\$43,563	\$36,958	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$8,001,062</b>	<b>\$8,265,316</b>	<b>\$8,677,250</b>	<b>\$8,985,461</b>
FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
Personal Services	\$1,085,683	\$1,137,274	\$1,175,594	\$1,219,492
All Other	\$270,609	\$257,242	\$260,655	\$260,655
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,356,292</b>	<b>\$1,394,516</b>	<b>\$1,436,249</b>	<b>\$1,480,147</b>
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	51.500	51.500	55.500	55.500
Personal Services	\$7,191,988	\$7,498,455	\$7,782,093	\$8,127,218
All Other	\$941,892	\$935,522	\$783,349	\$783,847
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,133,880</b>	<b>\$8,433,977</b>	<b>\$8,565,442</b>	<b>\$8,911,065</b>

**Chief Medical Examiner - Office of 0412**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,621,730	\$1,679,300	\$1,769,892	\$1,826,762
All Other	\$808,096	\$814,096	\$814,096	\$814,096
<b>GENERAL FUND TOTAL</b>	<b>\$2,429,826</b>	<b>\$2,493,396</b>	<b>\$2,583,988</b>	<b>\$2,640,858</b>

  

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$62,243	\$65,096	\$70,591	\$73,963
All Other	\$280,649	\$277,796	\$277,796	\$277,796
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$342,892</b>	<b>\$342,892</b>	<b>\$348,387</b>	<b>\$351,759</b>

  

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$185,003	\$185,003	\$185,003	\$185,003
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$185,003</b>	<b>\$185,003</b>	<b>\$185,003</b>	<b>\$185,003</b>

**Chief Medical Examiner - Office of 0412**

Initiative: Reduces one-time funding for contract services by disencumbering a contract for autopsy services.

Ref. #: 424

3.9.21

Committee Vote:

10-0

AFA Vote:

**GENERAL FUND**

All Other

2021-22

2022-23

(\$5,000)

(\$5,000)

**GENERAL FUND TOTAL**

(\$5,000)

(\$5,000)

Absent  
HS LK LR DH  
yes

**Justification:**

This initiative reduces funding for contracted services by disencumbering a contract for autopsy services. The Office of the Attorney General's contracted provider is not allowing the Office of Chief Medical Examiner autopsies to be completed during the pandemic, and the pathologist performing the service will be retiring.

**Chief Medical Examiner - Office of 0412**

Initiative: Reduces one-time funding by returning a state leased vehicle to Central Fleet Management.

Ref. #: 425

3.9.21

Committee Vote:

10-0

AFA Vote:

**GENERAL FUND**

(w/420)

2021-22

2022-23

Absent  
HS LK LR DH  
yes

All Other		(\$6,500)	(\$6,500)
GENERAL FUND TOTAL		(\$6,500)	(\$6,500)

**Justification:**

This initiative reduces funding by returning a state leased vehicle to Central Fleet Management.

**Chief Medical Examiner - Office of 0412**

Initiative: Reduces one-time funding for cell phone services.

Ref. #: 426 *3.9.21 (w/425)* Committee Vote: 10-0 AFA Vote: \_\_\_\_\_

GENERAL FUND		2021-22	2022-23
All Other		(\$1,058)	(\$1,058)
GENERAL FUND TOTAL		(\$1,058)	(\$1,058)

*absent HS LK (LR) DH  
yes*

**Justification:**

This initiative reduces funding for cell phone services.

**Chief Medical Examiner - Office of 0412**

Initiative: Provides Personal Services to allow for approved premium overtime and standby pay for the Medical Examiner Assistant positions based on labor committee considerations.

Ref. #: 427 *3.9.21* Committee Vote: 6-4 AFA Vote: \_\_\_\_\_  
*KD LL JP JE*

GENERAL FUND		2021-22	2022-23
Personal Services		\$16,978	\$17,071
GENERAL FUND TOTAL		\$16,978	\$17,071

*absent HS LK (LR) DH  
yes*

**Justification:**

This initiative provides Personal Services to allow for approved premium overtime and standby pay for the Medical Examiner Assistant positions. Meetings between employees, management, and Bureau of Human Relations - Office of Employee Relations have resulted in modified overtime and standby allowances for this classification in the Office of the Chief Medical Examiner.

**Chief Medical Examiner - Office of 0412**

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

Ref. #: 428 *3.9.21* Committee Vote: 7-3 AFA Vote: \_\_\_\_\_  
*KD LL JP*

*absent HS LK (LR) DH  
yes*

<b>GENERAL FUND</b>		<b>2021-22</b>	<b>2022-23</b>
All Other		\$3,993	\$3,993
<b>GENERAL FUND TOTAL</b>		<u>\$3,993</u>	<u>\$3,993</u>

Ref. #: 429

3.9.21

Committee Vote:

10-0

AFA Vote:

**FEDERAL EXPENDITURES FUND**

All Other		<b>2021-22</b>	<b>2022-23</b>
		\$602	\$602
<b>FEDERAL EXPENDITURES FUND TOTAL</b>		<u>\$602</u>	<u>\$602</u>

ABSENT  
HS LK LR DH  
yes

**Justification:**

This initiative provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412  
PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,621,730	\$1,679,300	\$1,786,870	\$1,843,833
All Other	\$808,096	\$814,096	\$805,531	\$805,531
<b>GENERAL FUND TOTAL</b>	<u>\$2,429,826</u>	<u>\$2,493,396</u>	<u>\$2,592,401</u>	<u>\$2,649,364</u>

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$62,243	\$65,096	\$70,591	\$73,963
All Other	\$280,649	\$277,796	\$278,398	\$278,398
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$342,892</u>	<u>\$342,892</u>	<u>\$348,989</u>	<u>\$352,361</u>

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$185,003	\$185,003	\$185,003	\$185,003
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$185,003</u>	<u>\$185,003</u>	<u>\$185,003</u>	<u>\$185,003</u>

**Civil Rights 0039**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$172,331	\$177,908	\$186,111	\$195,199
All Other	\$94,671	\$96,671	\$96,671	\$96,671
<b>GENERAL FUND TOTAL</b>	<b>\$267,002</b>	<b>\$274,579</b>	<b>\$282,782</b>	<b>\$291,870</b>

**Civil Rights 0039**

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

Ref. #: 376

Committee Vote:

AFA Vote:

*3-9-21*

*7-3  
KD LL JP*

GENERAL FUND		2021-22	2022-23
All Other		\$584	\$584
<b>GENERAL FUND TOTAL</b>		<b>\$584</b>	<b>\$584</b>

*ADJOURN  
HS LK LA DH  
yes*

**Justification:**

This initiative provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

**CIVIL RIGHTS 0039**

**PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$172,331	\$177,908	\$186,111	\$195,199
All Other	\$94,671	\$96,671	\$97,255	\$97,255
<b>GENERAL FUND TOTAL</b>	<b>\$267,002</b>	<b>\$274,579</b>	<b>\$283,366</b>	<b>\$292,454</b>



**District Attorneys Salaries 0409**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	97,500	97,500	97,500	97,500
Personal Services	\$12,255,825	\$13,203,037	\$12,844,650	\$13,428,326
<b>GENERAL FUND TOTAL</b>	<b>\$12,255,825</b>	<b>\$13,203,037</b>	<b>\$12,844,650</b>	<b>\$13,428,326</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000
Personal Services	\$646,905	\$699,575	\$641,723	\$672,731
All Other	\$41,483	\$41,483	\$41,483	\$41,483
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$688,388</b>	<b>\$741,058</b>	<b>\$683,206</b>	<b>\$714,214</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1,500	1,500	1,500	1,500
Personal Services	\$136,380	\$147,756	\$157,751	\$165,417
All Other	\$11,157	\$11,157	\$11,157	\$11,157
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$147,537</b>	<b>\$158,913</b>	<b>\$168,908</b>	<b>\$176,574</b>

**DISTRICT ATTORNEYS SALARIES 0409  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	97.500	97.500	97.500	97.500
Personal Services	\$12,255,825	\$13,203,037	\$12,844,650	\$13,428,326
<b>GENERAL FUND TOTAL</b>	<b>\$12,255,825</b>	<b>\$13,203,037</b>	<b>\$12,844,650</b>	<b>\$13,428,326</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$646,905	\$699,575	\$641,723	\$672,731
All Other	\$41,483	\$41,483	\$41,483	\$41,483
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$688,388</b>	<b>\$741,058</b>	<b>\$683,206</b>	<b>\$714,214</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500	1.500	1.500
Personal Services	\$136,380	\$147,756	\$157,751	\$165,417
All Other	\$11,157	\$11,157	\$11,157	\$11,157
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$147,537</b>	<b>\$158,913</b>	<b>\$168,908</b>	<b>\$176,574</b>

**FHM - Attorney General 0947**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>FUND FOR A HEALTHY MAINE</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$140,826	\$147,220	\$109,765	\$115,063
All Other	\$20,860	\$20,860	\$20,860	\$20,860
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$161,686</b>	<b>\$168,080</b>	<b>\$130,625</b>	<b>\$135,923</b>

**FHM - Attorney General 0947**

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

Ref. #: 443

*3.9.21*

Committee Vote:

*8-2*

AFA Vote: \_\_\_\_\_

*HS JP*

		2021-22	2022-23
<b>FUND FOR A HEALTHY MAINE</b>			
All Other		\$304	\$304
<b>FUND FOR A HEALTHY MAINE TOTAL</b>		<b>\$304</b>	<b>\$304</b>

*Absent  
HS LK (LR) DM  
yes*

**Justification:**

This initiative provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

**FHM - ATTORNEY GENERAL 0947**

**PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
<b>FUND FOR A HEALTHY MAINE</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$140,826	\$147,220	\$109,765	\$115,063
All Other	\$20,860	\$20,860	\$21,164	\$21,164
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$161,686</b>	<b>\$168,080</b>	<b>\$130,929</b>	<b>\$136,227</b>

**Human Services Division 0696**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	80.000	80.000	80.000	80.000
Personal Services	\$9,017,898	\$9,399,196	\$9,217,581	\$9,647,307
All Other	\$1,367,431	\$1,359,415	\$1,359,415	\$1,359,415
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,385,329</b>	<b>\$10,758,611</b>	<b>\$10,576,996</b>	<b>\$11,006,722</b>

**Human Services Division 0696**

Initiative: Continues one part-time Research Assistant MSEA-B position, 40 hours biweekly dedicated to the Child Support Division and provides funding for related All Other costs. This position was continued by Financial Order 001105 F1.

Ref. #: 432

*3.9.21*

Committee Vote:

*0-2*

AFA Vote:

*LL JP*

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$38,565	\$40,214
All Other	\$5,063	\$5,115
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$43,628</b>	<b>\$45,329</b>

*Absent  
HS LK LR DH  
yes*

**Justification:**

This initiative requests to continue one part-time Research Assistant MSEA-B position assigned to the Human Services Division. The position was continued by Financial Order 001105 F1. The part-time position will be assigned to the Child Protective Division, with funding from the Department of Health and Human Services (DHHS). Increases in child protective cases filed in court has led to additional need for Assistant Attorneys Generals' time and related support staff to effectively address the child welfare backlog and support the increased filings. As a result, a Research Assistant MSEA-B position previously funded equally by DHHS Child Protective Services and DHHS Child Support has been transferred to 100% Child Protective Services. DHHS has agreed to this additional funding, but this leaves a need for a part-time Child Support position.

**Human Services Division 0696**

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

Ref. #: 433

*3.9.21*

Committee Vote:

*7-3*

AFA Vote:

*KDLL JP*

	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$24,561	\$24,561
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$24,561</b>	<b>\$24,561</b>

*Absent  
HS LK LR DH  
yes*

**Justification:**

This initiative provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.

**Human Services Division 0696**

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

Ref. #: 434

3.9.21  
(w/435)

Committee Vote:

7-3  
KD LL JP

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

**POSITIONS - LEGISLATIVE COUNT**

Personal Services

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2021-22	2022-23
	1,000	1,000
	\$109,682	\$114,891
	\$9,470	\$9,635
	<u>\$119,152</u>	<u>\$124,526</u>

Absent  
HS LK LR DH  
↓  
yes

**Justification:**

Due to an increasing number of child abuse and neglect reports and corresponding assessments, the Department of Health and Human Services (DHHS) has significantly increased the number of child protective services social workers. In the past two years, the Office of Child and Family Services (OCFS) has seen a dramatic increase in calls to Central Intake and new assessments assigned to field staff. This has resulted in greater numbers of court cases being filed and litigated. The substantial increase in the Department's workload and workforce for child protection services directly ties to workload for the Office of the Attorney General's Child Protection AAGs and administrative staff. The American Bar Association has recommended caseload limits of 60 trial court cases per trial attorney for this type of state agency representation. In Maine, the caseloads far exceed the American Bar Association recommendations, with each AAG carrying an average of 100 cases prior to DHHS's 2018 staffing increase. One additional AAG project position was established by Financial Order and there is another initiative seeking to make that position permanent. However, more positions are needed. This position in this initiative addresses the second staffing increase by DHHS, and directly impacts the safety of Maine's most vulnerable children.

**Human Services Division 0696**

Initiative: Continues one limited-period Assistant Attorney General position dedicated to the Child Protection Division and provides funding for related All Other costs. This position was continued by Financial Order 001109 F1.

Ref. #: 435

3.9.21  
(w/434)

Committee Vote:

7-3  
KD LL JP

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2021-22	2022-23
	\$109,682	\$107,896
	\$9,470	\$9,635
	<u>\$119,152</u>	<u>\$117,531</u>

Absent  
HS LK LR DH  
↓  
yes

**Justification:**

The Department of Health and Human Services (DHHS) has significantly increased the number of child protective cases it has filed in court in the past 18 months, resulting in approximately 400 additional children in DHHS custody this year, compared to the same time last year. This is the highest number of children subject to child protection court cases in over a decade. DHHS is increasing their workforce for child protection, having established 65 new positions for child protection social workers. DHHS is making an additional request for 40 child protection staff, which will grow the total to 105 new staff members at DHHS dedicated to child protection work. This increase of approximately 30% growth in the Department's workforce for child protection, directly correlates to workload for the Office of the Attorney General and its dedicated team of Child Protection Assistant Attorney Generals (AAG) and their administrative staff. Child Protection AAGs handle a total of approximately 2,000 cases in the trial courts which require in excess of 4000 court appearances and hundreds of trials, all set on a priority basis or expedited court scheduling track. Child Protection AAG also handle over 80 appeals annually in the Maine Supreme Court, which is the highest number of appeals to Maine's highest court handled by any single division at the Attorney General's Office. These Assistant Attorney Generals additionally manage numerous other core responsibilities including training of Office of Child and Family Service (OCFS) staff, advising OCFS daily on case evidence collection, evidence management, service of process, drafting court-related records, and much more. In sum, DHHS is responding to a need to increase staffing, assess more families, and file more cases in the trial courts, which results in corresponding increases in appellate caseloads and the need for more legal services. The American Bar Association has recommended caseload limits of 60 trial court cases per trial attorney for this type of state agency representation; each full-time litigation AAG currently on staff carries an average of 100 cases. This position directly impacts the safety of Maine's most vulnerable population, its children.

**Human Services Division 0696**

Initiative: Provides funding for the approved reorganization of one Secretary Legal position to one Secretary Associate Legal position dedicated to the Department of Health and Human Services Division.

Ref. #: 436

3.9.21

Committee Vote:

7-3  
KD LL JP

AFA Vote:

\_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

	2021-22	2022-23
Personal Services	\$6,407	\$6,406
All Other	\$357	\$357
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,764</b>	<b>\$6,763</b>

Absent  
HS LC  
LR DH  
yes

**Justification:**

This initiative provides funding for the approved reclassification of one Secretary Legal position to one Secretary Associate Legal position dedicated to the Department of Health and Human Services Division. The reclassification is necessary due to the complexity of tasks being performed and the required ongoing need for this level of support.

**HUMAN SERVICES DIVISION 0696  
PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	80.000	80.000	81.500	81.500
Personal Services	\$9,017,898	\$9,399,196	\$9,481,917	\$9,916,714
All Other	\$1,367,431	\$1,359,415	\$1,408,336	\$1,408,718
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,385,329</b>	<b>\$10,758,611</b>	<b>\$10,890,253</b>	<b>\$11,325,432</b>

**Victims' Compensation Board 0711**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$225,549	\$225,549	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>	<b>\$225,549</b>	<b>\$225,549</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$239,242	\$247,832	\$244,039	\$253,742
All Other	\$599,418	\$599,418	\$599,418	\$599,418
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$838,660</b>	<b>\$847,250</b>	<b>\$843,457</b>	<b>\$853,160</b>

**Victims' Compensation Board 0711**

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

Ref. #: 440

3.9.21

Committee Vote:

8-2

AFA Vote:

KD JP

<b>OTHER SPECIAL REVENUE FUNDS</b>			<b>2021-22</b>	<b>2022-23</b>
All Other			\$1,090	\$1,090
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>			<b>\$1,090</b>	<b>\$1,090</b>

ABSENT  
HS LK LR DH  
yes

**Justification:**

This initiative provides funding for Department of Administrative and Financial Services, Office of Information Technology (OIT) rate increases, computer replacements and other information technology needs.



**VICTIMS' COMPENSATION BOARD 0711  
PROGRAM SUMMARY**

	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$225,549	\$225,549	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>	<b>\$225,549</b>	<b>\$225,549</b>
	<b>History 2019-20</b>	<b>History 2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$239,242	\$247,832	\$244,039	\$253,742
All Other	\$599,418	\$599,418	\$600,508	\$600,508
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$838,660</b>	<b>\$847,250</b>	<b>\$844,547</b>	<b>\$854,250</b>

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS

	2021-22	2022-23
GENERAL FUND	\$24,397,667	\$25,355,605
FEDERAL EXPENDITURES FUND	\$2,693,993	\$2,772,271
FUND FOR A HEALTHY MAINE	\$130,929	\$136,227
OTHER SPECIAL REVENUE FUNDS	\$20,654,153	\$21,452,324
DEPARTMENT TOTAL - ALL FUNDS	<u>\$47,876,742</u>	<u>\$49,716,427</u>

Sec. A-35. Appropriations and allocations.

The following appropriations and allocations are made.

**HUMAN RIGHTS COMMISSION, MAINE**

*See Pension*

**Human Rights Commission - Regulation 0150**

Initiative: BASELINE BUDGET

*9-1*

*LL*

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$918,147	\$934,193	\$1,003,534	\$1,028,263
All Other	\$44,117	\$44,117	\$44,117	\$44,117
<b>GENERAL FUND TOTAL</b>	<b>\$962,264</b>	<b>\$978,310</b>	<b>\$1,047,651</b>	<b>\$1,072,380</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$347,878	\$353,561	\$385,697	\$393,514
All Other	\$210,252	\$210,252	\$210,252	\$210,252
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$558,130</b>	<b>\$563,813</b>	<b>\$595,949</b>	<b>\$603,766</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$107,864	\$107,864	\$107,864	\$107,864
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107,864</b>	<b>\$107,864</b>	<b>\$107,864</b>	<b>\$107,864</b>

*Absent*

*HS LK*

*DA RN*

**Human Rights Commission - Regulation 0150**

Initiative: Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from full-time to part-time.

Ref. #: 1083

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	2021-22	2022-23
<b>GENERAL FUND</b>		
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$48,915)	(\$49,428)
<b>GENERAL FUND TOTAL</b>	<b>(\$48,915)</b>	<b>(\$49,428)</b>

**Justification:**

Continues the administrative reorganization of a Senior Paralegal position to a Paralegal position and reduces the hours from full-time to part-time in September, 2020 in order to provide General Fund savings.

**Human Rights Commission - Regulation 0150**

Initiative: Reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position.

Ref. #: 1084

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

<b>2021-22</b>	<b>2022-23</b>
(\$9,381)	(\$12,122)

GENERAL FUND TOTAL

(\$9,381)	(\$12,122)
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Ref. #: 1085

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

<b>2021-22</b>	<b>2022-23</b>
(\$3,125)	(\$4,038)

FEDERAL EXPENDITURES FUND TOTAL

(\$3,125)	(\$4,038)
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**Justification:**

This initiative reorganizes one Maine Human Rights Investigator - Supervisor position to a Maine Human Rights Investigator position in order to provide General Fund savings.

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for increases in technology and general operating costs.

Ref. #: 1086

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**GENERAL FUND**

All Other

<b>2021-22</b>	<b>2022-23</b>
\$13,572	\$13,572

GENERAL FUND TOTAL

\$13,572	\$13,572
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Ref. #: 1087

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

All Other

<b>2021-22</b>	<b>2022-23</b>
\$3,823	\$4,038

FEDERAL EXPENDITURES FUND TOTAL

\$3,823	\$4,038
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**Justification:**

This initiative provides funds for increased costs to the department.

**Human Rights Commission - Regulation 0150**

Initiative: Provides funding for the approved range change of 6 Maine Human Rights Investigator positions from range 24 to range 26 retroactive to August of 2018.

Ref. #: 1088

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

**GENERAL FUND**

Personal Services

GENERAL FUND TOTAL

	2021-22	2022-23
Personal Services	\$42,131	\$24,482
<b>GENERAL FUND TOTAL</b>	<b>\$42,131</b>	<b>\$24,482</b>

Ref. #: 1089

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

FEDERAL EXPENDITURES FUND TOTAL

	2021-22	2022-23
Personal Services	\$26,726	\$17,492
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$26,726</b>	<b>\$17,492</b>

**Justification:**

This initiative provides funding for the approved range change of 6 Maine Human Rights Investigators from range 24 to range 26 retroactive to August of 2018.

**HUMAN RIGHTS COMMISSION - REGULATION 0150  
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	8.500	8.500
Personal Services	\$918,147	\$934,193	\$987,369	\$991,195
All Other	\$44,117	\$44,117	\$57,689	\$57,689
<b>GENERAL FUND TOTAL</b>	<b>\$962,264</b>	<b>\$978,310</b>	<b>\$1,045,058</b>	<b>\$1,048,884</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$347,878	\$353,561	\$409,298	\$406,968
All Other	\$210,252	\$210,252	\$214,075	\$214,290
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$558,130</b>	<b>\$563,813</b>	<b>\$623,373</b>	<b>\$621,258</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$107,864	\$107,864	\$107,864	\$107,864
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$107,864</b>	<b>\$107,864</b>	<b>\$107,864</b>	<b>\$107,864</b>

**HUMAN RIGHTS COMMISSION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$1,045,058</b>	<b>\$1,048,884</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$623,373</b>	<b>\$621,258</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$107,864</b>	<b>\$107,864</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,776,295</b>	<b>\$1,778,006</b>

Sec. A-37. Appropriations and allocations. The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$111,614	\$111,614	\$111,614	\$111,614
<b>GENERAL FUND TOTAL</b>	<b>\$111,614</b>	<b>\$111,614</b>	<b>\$111,614</b>	<b>\$111,614</b>

MAINE INDIAN TRIBAL-STATE COMMISSION 0554  
PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$111,614	\$111,614	\$111,614	\$111,614
<b>GENERAL FUND TOTAL</b>	<b>\$111,614</b>	<b>\$111,614</b>	<b>\$111,614</b>	<b>\$111,614</b>

3.3.21

\* New initiative All other 55,200 55,200

9-4

absent DH

AC LK  
 HS KD  
 TH LL  
 CB JP  
 SM  
 LR  
 ES  
 JE  
 RN

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

**DEPARTMENT TOTALS**

**2021-22      2022-23**

**GENERAL FUND**

**\$111,614      \$111,614**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$111,614      \$111,614**



Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	11.500	11.500	11.500
Personal Services	\$0	\$899,599	\$954,855	\$977,284
All Other	\$9,000	\$15,521,725	\$15,521,725	\$15,521,725
<b>GENERAL FUND TOTAL</b>	<b>\$9,000</b>	<b>\$16,421,324</b>	<b>\$16,476,580</b>	<b>\$16,499,009</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$1,157,000	\$1,157,000	\$1,157,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,157,000</b>	<b>\$1,157,000</b>	<b>\$1,157,000</b>

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112  
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	0.000	11.500	11.500	11.500
Personal Services	\$0	\$899,599	\$954,855	\$977,284
All Other	\$9,000	\$15,521,725	\$15,521,725	\$15,521,725
<b>GENERAL FUND TOTAL</b>	<b>\$9,000</b>	<b>\$16,421,324</b>	<b>\$16,476,580</b>	<b>\$16,499,009</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$1,157,000	\$1,157,000	\$1,157,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$1,157,000</b>	<b>\$1,157,000</b>	<b>\$1,157,000</b>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**DEPARTMENT TOTALS**

	<b>2021-22</b>	<b>2022-23</b>
<b>GENERAL FUND</b>	<b>\$16,476,580</b>	<b>\$16,499,009</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,157,000</b>	<b>\$1,157,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$17,633,580</b>	<b>\$17,656,009</b>

Sec. A-40. Appropriations and allocations.

The following appropriations and allocations are made.

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	528,000	528,000	528,000	528,000
Personal Services	\$48,044,913	\$50,788,854	\$52,137,289	\$53,268,349
All Other	\$19,916,833	\$19,898,833	\$19,898,833	\$19,898,833
<b>GENERAL FUND TOTAL</b>	<b>\$67,961,746</b>	<b>\$70,687,687</b>	<b>\$72,036,122</b>	<b>\$73,167,182</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$525,137	\$565,887	\$106,075	\$108,910
All Other	\$1,088,789	\$1,088,789	\$1,088,789	\$1,088,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,613,926</b>	<b>\$1,654,676</b>	<b>\$1,194,864</b>	<b>\$1,197,699</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000
Personal Services	\$4,778,691	\$5,157,788	\$4,166,368	\$4,293,565
All Other	\$5,718,831	\$6,316,667	\$6,316,667	\$6,316,667
Capital Expenditures	\$300,000	\$300,000	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,797,522</b>	<b>\$11,774,455</b>	<b>\$10,783,035</b>	<b>\$10,910,232</b>

**Courts - Supreme, Superior and District 0063**

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 17, 2023 and transfers and reallocates the positions to another Other Special Revenue Funds account within the same program. These positions were previously authorized in Public Law 2019, chapter 343.

Ref. #: 1857

Committee Vote:

8-4

AFA Vote:

3-3-21

DH  
KD  
LL  
JP

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	2021-22	2022-23
	\$149,086	\$156,318

**OTHER SPECIAL REVENUE FUNDS TOTAL**

	2021-22	2022-23
	\$149,086	\$156,318

**Justification:**

These positions provide statewide court services in support of the DHHS IV-D Cooperative Agreement, which will assist the courts in ensuring child support and recovery cases are adequately handled within the time frames specified in 45 CFR 303.4 and 303.6.

absent SM LK

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**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for increases in technology costs.

Ref. #: 1858      3.3.21      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>			
All Other	absent SM	2021-22	2022-23
		\$80,000	\$80,000
<b>GENERAL FUND TOTAL</b>	LK	\$80,000	\$80,000

**Justification:**

This funding provides support for remote video technology, a critical tool during the pandemic, for mediations and federally mandated interpreter services which have substantially increased due to the Covid-19 emergency.

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**Courts - Supreme, Superior and District 0063**

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

Ref. #: 1859      3.3.21      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

<b>FEDERAL EXPENDITURES FUND</b>			
Personal Services	absent SM	2021-22	2022-23
		\$265,240	\$272,740
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	LK	\$265,240	\$272,740

**Justification:**

These positions are funded by the federal Victims of Crime Assistance grant. The positions provide assistance to the Court Appointed Special Advocate (CASA) Director and supervise the efforts of the CASA volunteers assisting children subject to abuse and neglect. The use of volunteers reduces the need for guardian ad litem funding.

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**Courts - Supreme, Superior and District 0063**

Initiative: Continues 3 limited-period Law Clerk positions through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

Ref. #: 1860      3.3.21      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>			
Personal Services	absent SM	2021-22	2022-23
		\$285,939	\$298,107
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	LK	\$285,939	\$298,107

**Justification:**

These law clerk positions provide assistance to the judges to help decrease the time-to-resolution for many case types filed in the Maine Courts. These positions will be funded in the 2022-2023 biennium by IV-D Other Special Revenue.

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Assistant Clerk position through June 17, 2023. The position was previously authorized in Public Law 2019, chapter 486.

Ref. #: 1861      *3.3.21*      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>			<b>2021-22</b>	<b>2022-23</b>
Personal Services	<i>absent SM</i>		\$74,950	\$78,713
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<i>LK</i>		<u>\$74,950</u>	<u>\$78,713</u>

**Justification:**

The position assists the Violations Bureau with processing traffic infractions.

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

Ref. #: 1862      *3.3.21 to delete from budget*      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>			<b>2021-22</b>	<b>2022-23</b>
All Other	<i>absent SM</i>		\$254,711	\$254,711
<b>GENERAL FUND TOTAL</b>	<i>LK</i>		<u>\$254,711</u>	<u>\$254,711</u>

**Justification:**

Child protection case filings have increased in over the 2020-21 biennium. It is anticipated that these increases will continue into fiscal years 2021-22 and 2022-23. This request will fund the increase in guardian ad litem costs that are associated with these child protection cases.

**Courts - Supreme, Superior and District 0063**

Initiative: Provides funding for facility operation increases to operate 38 facilities across the state.

Ref. #: 1863      *3.9.21*      Committee Vote: 5-3      AFA Vote: \_\_\_\_\_  
*KD, LL, JP*

<b>GENERAL FUND</b>			<b>2021-22</b>	<b>2022-23</b>
All Other	<i>absent HS LK CB LR DH RN</i>		\$762,927	\$762,927
<b>GENERAL FUND TOTAL</b>			<u>\$762,927</u>	<u>\$762,927</u>

*Tabled 3.3.21*

LR1971(1) - App-Alloc (JUD) Part A Sec. 40

*yes*

**Justification:**

This initiative provides funding for the increase in operational costs for utilities, fuel, snow removal, maintenance and other facility related expenses to operate the Judicial Branch's 38 facilities, including two new courthouses in Oxford and Waldo counties.

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Facility Engineer position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

Ref. #: 1864      3.3.21      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23
Personal Services	absent SM	\$122,352	\$127,472
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>LK</b>	<b>\$122,352</b>	<b>\$127,472</b>

**Justification:**

This position will assist other staff in providing project management/clerk of the works oversight for the construction of the courthouse in York County.

**Courts - Supreme, Superior and District 0063**

Initiative: Continues one limited-period Child Protective and Juvenile Process Specialist position through June 17, 2023. This position was previously authorized in Public Law 2019, chapter 343.

Ref. #: 1865      3.3.21      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

FEDERAL EXPENDITURES FUND		2021-22	2022-23
Personal Services	absent SM	\$139,408	\$145,185
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>LK</b>	<b>\$139,408</b>	<b>\$145,185</b>

**Justification:**

This position is funded by the federal Court Improvement Grant through the US Department of Health and Human Services Administration on Children and Families. The grant is targeted to improve Maine's system of justice with regard to safety, well-being, and permanency of Maine's most vulnerable children, those within the child welfare system. The position is responsible for assisting in the implementation of grant requirements.

**Courts - Supreme, Superior and District 0063**

Initiative: Continues 2 limited-period Collections Clerk positions and one limited-period Court Fine Screener position through June 17, 2023. These positions were previously authorized in Public Law 2019, chapter 343.

Ref. #: 1866      3.3.21      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

OTHER SPECIAL REVENUE FUNDS		2021-22	2022-23
Personal Services	absent SM	\$250,658	\$257,010
	LK		

OTHER SPECIAL REVENUE FUNDS TOTAL

\$250,658      \$257,010

**Justification:**

These positions assist in the collection of overdue fines and fees due to the courts as authorized by Maine Revised Statutes, Title 4, section 20 and are funded from the monies collected.

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063  
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	528.000	528.000	528.000	528.000
Personal Services	\$48,044,913	\$50,788,854	\$52,137,289	\$53,268,349
All Other	\$19,916,833	\$19,898,833	\$20,996,471	\$20,996,471
<b>GENERAL FUND TOTAL</b>	<b>\$67,961,746</b>	<b>\$70,687,687</b>	<b>\$73,133,760</b>	<b>\$74,264,820</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$525,137	\$565,887	\$510,723	\$526,835
All Other	\$1,088,789	\$1,088,789	\$1,088,789	\$1,088,789
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,613,926</b>	<b>\$1,654,676</b>	<b>\$1,599,512</b>	<b>\$1,615,624</b>
	History 2019-20	History 2020-21	2021-22	2022-23
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$4,778,691	\$5,157,788	\$5,049,353	\$5,211,185
All Other	\$5,718,831	\$6,316,667	\$6,316,667	\$6,316,667
Capital Expenditures	\$300,000	\$300,000	\$300,000	\$300,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$10,797,522</b>	<b>\$11,774,455</b>	<b>\$11,666,020</b>	<b>\$11,827,852</b>

**Judicial - Debt Service Z097**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$17,089,584	\$17,089,584	\$17,089,584	\$17,089,584
<b>GENERAL FUND TOTAL</b>	<b>\$17,089,584</b>	<b>\$17,089,584</b>	<b>\$17,089,584</b>	<b>\$17,089,584</b>

**Judicial - Debt Service Z097**

Initiative: Reduces funding on a one-time basis to reflect savings achieved by restructuring the 2011 debt issuance.

Ref. #: 1870      3.3.21      Committee Vote: 12-0      AFA Vote: \_\_\_\_\_

GENERAL FUND		2021-22	2022-23
All Other	<i>absent SM</i>	\$0	(\$1,045,657)
<b>GENERAL FUND TOTAL</b>	<i>UK</i>	<b>\$0</b>	<b>(\$1,045,657)</b>

**Justification:**

This initiative reduced funding in fiscal year 2022-23 to reflect one-time savings achieved by restructuring the 2011 debt issuance.

**JUDICIAL - DEBT SERVICE Z097  
PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$17,089,584	\$17,089,584	\$17,089,584	\$16,043,927
<b>GENERAL FUND TOTAL</b>	<b>\$17,089,584</b>	<b>\$17,089,584</b>	<b>\$17,089,584</b>	<b>\$16,043,927</b>



**JUDICIAL DEPARTMENT**

**DEPARTMENT TOTALS**

	2021-22	2022-23
<b>GENERAL FUND</b>	\$90,223,344	\$90,308,747
<b>FEDERAL EXPENDITURES FUND</b>	\$1,599,512	\$1,615,624
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$11,666,020	\$11,827,852
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$103,488,876</u>	<u>\$103,752,223</u>

**Sec. A-52. Appropriations and allocations.**

The following appropriations and allocations are made.

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

**LEGAL ASSISTANCE 0553**

**PROGRAM SUMMARY**

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$500,000	\$500,000	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

3-3-21

all support

absent

LR  
↑  
yes

**PINE TREE LEGAL ASSISTANCE**

**DEPARTMENT TOTALS**

**GENERAL FUND**

**DEPARTMENT TOTAL - ALL FUNDS**

	<b>2021-22</b>	<b>2022-23</b>
	<b>\$500,000</b>	<b>\$500,000</b>
	<hr/>	<hr/>
	<b>\$500,000</b>	<b>\$500,000</b>

Sec. P-3. Appropriations and allocations.

The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2021-22 and 2022-23.

Ref. #: 1867

One Time

3.3.21

Committee Vote:

12-0

AFA Vote:

GENERAL FUND

Personal Services

GENERAL FUND TOTAL

Absent SM

LK

2021-22

2022-23

(\$1,566,169)

(\$1,594,453)

(\$1,566,169)

(\$1,594,453)

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS

GENERAL FUND

DEPARTMENT TOTAL - ALL FUNDS

2021-22

2022-23

(\$1,566,169)

(\$1,594,453)

(\$1,566,169)

(\$1,594,453)

## PART KK

**Sec. KK-1. 18-C MRSA §5-415, sub-§1**, as affected by PL 2019, c. 417, Pt. B, §14, is amended to read:

**1. Bond or collateral.** Requiring the conservator to furnish bond or collateral or additional bond or collateral or allowing a reduction in a bond or collateral previously furnished; This subsection does not apply to a public conservator;

**Sec. KK-2. 18-C MRSA §5-416, sub-§5**, is enacted to read:

**5. Public conservator.** The court may not require a bond for a public conservator.

**Sec. KK-3. 18-C MRSA §5-710**, as affected by PL 2019, c. 417, Pt. B, §14, is amended to read:

**§5-710. Bond not required**

The public guardian or conservator is not required to file bonds in individual guardianships or conservatorships, ~~but shall give a surety bond for the joint benefit of the individuals subject to guardianship or protected persons placed under the responsibility of the public guardian or conservator and the State, with a surety company or companies authorized to do business within the State, in an amount not less than the total value of all assets held by the public guardian or conservator, which amount must be computed at the end of each state fiscal year and approved by the Probate Court for Kennebec County. At no time may the bond of each of the public guardians or conservators be less than \$500 respectively.~~

**Sec. KK-4. 18-C MRSA §5-711, sub-§1**, as affected by PL 2019, c. 417, Pt. B, §14, is amended to read:

**1. Reasonable expenses; account for costs.** The public guardian or conservator may receive such reasonable amounts for its expenses as guardian or conservator as the Probate Court may allow. The amounts so allowed must be allocated to an account from which may be drawn expenses for filing fees, ~~bond premiums~~, court costs and other expenses required in the administration of the functions of the public guardian or conservator. No amounts thus received may inure to the benefit of any employee of the public guardian or conservator. Any balance in the account at the end of a fiscal year does not lapse but is carried forward from year to year and used for the purposes provided for in this subsection.

## PART KK SUMMARY

This Part eliminates the requirement that a public guardian or public conservator furnish a bond. The Maine Supreme Judicial Court held in *Perry v. Dean*, 2017 ME 35, that the State, having not explicitly waived its sovereign immunity provided under the Maine Tort Claims Act, is immune to claims against the State for breach of fiduciary duty owed to the person subject to public guardianship or public conservatorship.

**PART FFF**

**Sec. FFF-1. 4 MRSA, §1804, sub-§4, ¶D** is amended to read:

**4. Powers.** The commission may:

- A. Establish and maintain a principal office and other offices within the State as it considers necessary;
- B. Meet and conduct business at any place within the State;
- C. Use voluntary and uncompensated services of private individuals and organizations as may from time to time be offered and needed;
- D. Adopt rules to carry out the purposes of this chapter. Rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A, except that rules adopted to establish ~~standards under subsection 2, paragraph B~~ and rates of compensation for assigned counsel and contract counsel under subsection 2, paragraph F are major substantive rules as defined in Title 5, chapter 375, subchapter 2-A; and
- E. Appear in court and before other administrative bodies represented by its own attorneys.

3.9.21  
Tabled

*mong*

**PART FFF  
SUMMARY**

This Part allows the Maine Indigent Legal Services Commission to ~~establish rates of compensation for assigned counsel and contract counsel through routine technical~~, rather than major substantive, rulemaking, enabling the Commission to make these changes more quickly and efficiently.

✓ 3.3.21

**PART III**

**Sec. III-1. Judicial salary adjustment.** Notwithstanding any provision of the Maine Revised Statutes, Title 4 to the contrary, effective July 1, 2021 and July 1, 2022, the State Court Administrator shall increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in total each of those fiscal years.

**PART III  
SUMMARY**

This Part authorizes the State Court Administrator to increase the salaries of the State's chief justices, Chief Judge, Deputy Chief Judge, associate justices and associate judges by 3% in each of fiscal years 2021-22 and 2022-23 effective July 1, 2021 and July 1, 2022.

7-5

AC	HS	DH
TH	CB	KD
LR	ES	LL
RN		JP
		JE

absent SM LK