

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part N 3

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

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

Accident - Sickness - Health Insurance 0455

2019 Public Law 343 Part EEEE 3

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

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

Accident - Sickness - Health Insurance 0455

2021 Public Law 1 Part A 1

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

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

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$24,156	\$7,209
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	\$797,113	\$780,166

Administration - Human Resources 0038

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Administration - Human Resources 0038

2019 Public Law 343 Part N 3

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

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

Administration - Human Resources 0038

2021 Public Law 1 Part A 1

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

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

Administration - Human Resources 0038

2021 Public Law 1 Part A 1

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$16,680)

GENERAL FUND TOTAL

\$0 (\$16,680)

ADMINISTRATION - HUMAN RESOURCES 0038

PROGRAM SUMMARY

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2019 Public Law 343 Part N 3

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

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2019 Public Law 343 Part EEEE 3

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

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

Adult Use Marijuana Regulatory Coordination Fund Z264

2021 Public Law 1 Part A 1

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

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

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$1,680,875	\$2,399,067
GENERAL FUND TOTAL	\$1,680,875	\$2,399,067

Alcoholic Beverages - General Operation 0015

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Alcoholic Beverages - General Operation 0015

2019 Public Law 343 Part N 3

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

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

Alcoholic Beverages - General Operation 0015

2021 Public Law 1 Part A 1

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

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

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$904,638	\$917,497
All Other	\$683,002	\$523,169
GENERAL FUND TOTAL	\$1,587,640	\$1,440,666

Budget - Bureau of the 0055

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Budget - Bureau of the 0055

2019 Public Law 343 Part N 3

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

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

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,436,427	\$1,451,354
All Other	\$62,683	\$62,683
GENERAL FUND TOTAL	\$1,499,110	\$1,514,037

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	92.000	92.000

Personal Services	\$5,916,412	\$6,034,190
All Other	\$7,316,050	\$7,316,050
GENERAL FUND TOTAL	\$13,232,462	\$13,350,240

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

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

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

Buildings and Grounds Operations 0080

2019 Public Law 343 Part A 1

Initiative: Eliminates one vacant Laborer I position.

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

Buildings and Grounds Operations 0080

2019 Public Law 343 Part N 3

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

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

Buildings and Grounds Operations 0080

2021 Public Law 1 Part A 1

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

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

Buildings and Grounds Operations 0080

2021 Public Law 1 Part A 1

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$132,000)
GENERAL FUND TOTAL	\$0	(\$132,000)

Buildings and Grounds Operations 0080

2021 Public Law 1 Part A 1

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

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

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$5,640,515	\$5,754,687
All Other	\$7,316,050	\$6,791,050
GENERAL FUND TOTAL	\$12,956,565	\$12,545,737

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

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

2019 Public Law 616 Part A 1

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

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

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

2021 Public Law 1 Part A 1

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

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

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

2021 Public Law 1 Part A 1

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

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

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

Capital Construction/Repairs/Improvements - Administration 0059

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Capital Construction/Repairs/Improvements - Administration 0059

2021 Public Law 1 Part A 1

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

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

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$92,909	\$7,759
GENERAL FUND TOTAL	\$92,909	\$7,759

Central Administrative Applications Z234

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Central Administrative Applications Z234

2019 Public Law 616 Part A 1

Initiative: Provides funding for the human resources management system.

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

Central Administrative Applications Z234

2021 Public Law 1 Part A 1

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

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

CENTRAL ADMINISTRATIVE APPLICATIONS Z234**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$15,699,293	\$18,494,293
GENERAL FUND TOTAL	\$15,699,293	\$18,494,293

Debt Service - Government Facilities Authority 0893

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Debt Service - Government Facilities Authority 0893

2019 Public Law 343 Part A 1

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

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

Debt Service - Government Facilities Authority 0893

2021 Public Law 1 Part A 1

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

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

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$21,955,674	\$20,723,825
GENERAL FUND TOTAL	\$21,955,674	\$20,723,825

Departments and Agencies - Statewide 0016

2019 Public Law 418

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

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

DEPARTMENTS AND AGENCIES - STATEWIDE 0016
PROGRAM SUMMARY

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part N 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part N 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part EEEE 3

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

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

Executive Branch Departments and Independent Agencies - Statewide 0017

2019 Public Law 343 Part EEEE 3

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

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

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

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

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

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

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

Homestead Property Tax Exemption Reimbursement 0886

2019 Public Law 343 Part A 1

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

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

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

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

Information Services 0155

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Information Services 0155

2019 Public Law 616 Part A 1

Initiative: Provides necessary All Other for information security enhancements.

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

Information Services 0155

2021 Public Law 1 Part A 1

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

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

INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$6,448,821	\$3,415,568
GENERAL FUND TOTAL	\$6,448,821	\$3,415,568

Maine Board of Tax Appeals Z146

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Maine Board of Tax Appeals Z146

2019 Public Law 343 Part A 1

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

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

GENERAL FUND TOTAL	\$3,600	\$3,600
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Maine Board of Tax Appeals Z146

2019 Public Law 343 Part N 3

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

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

Maine Board of Tax Appeals Z146

2021 Public Law 1 Part A 1

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

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

MAINE BOARD OF TAX APPEALS Z146		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$306,652	\$307,918
All Other	\$62,948	\$42,948
GENERAL FUND TOTAL	\$369,600	\$350,866

Maine Developmental Disabilities Council Z185

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155

MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$160,155	\$160,155
GENERAL FUND TOTAL	\$160,155	\$160,155

Mandate BETE - Reimburse Municipalities Z065

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Mandate BETE - Reimburse Municipalities Z065

2021 Public Law 1 Part A 1

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

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Office of the Commissioner - Administrative and Financial Services 0718

2019 Public Law 343 Part A 1

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2019 Public Law 343 Part N 3

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

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

Office of the Commissioner - Administrative and Financial Services 0718

2021 Public Law 1 Part A 1

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

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

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$1,129,826	\$1,146,712
All Other	\$123,188	\$122,588
GENERAL FUND TOTAL	\$1,253,014	\$1,269,300

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

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

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

Personal Services	(\$175,519)	(\$176,280)
GENERAL FUND TOTAL	(\$175,519)	(\$176,280)

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part A 1

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

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

Public Improvements - Planning/Construction - Administration 0057

2019 Public Law 343 Part N 3

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

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

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

Purchases - Division of 0007

2019 Public Law 343 Part A 1

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

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

Purchases - Division of 0007

2019 Public Law 343 Part N 3

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

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

PURCHASES - DIVISION OF 0007**PROGRAM SUMMARY**

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part A 1

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

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

Revenue Services, Bureau of 0002

2019 Public Law 343 Part N 3

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

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

Revenue Services, Bureau of 0002

2019 Public Law 433

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

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

Revenue Services, Bureau of 0002

2019 Public Law 440

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

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

Revenue Services, Bureau of 0002

2019 Public Law 527

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

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

Revenue Services, Bureau of 0002

2019 Public Law 530 Part A 0

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

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

Revenue Services, Bureau of 0002

2019 Public Law 550

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

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

Revenue Services, Bureau of 0002

2019 Public Law 551

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

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

Revenue Services, Bureau of 0002

2019 Public Law 552

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

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

Revenue Services, Bureau of 0002

2021 Public Law 1 Part A 1

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

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

Revenue Services, Bureau of 0002

2021 Public Law 1 Part A 1

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

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

Revenue Services, Bureau of 0002

2021 Public Law 1 Part A 1

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

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

Revenue Services, Bureau of 0002

2021 Public Law 1 Part A 1

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

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

Revenue Services, Bureau of 0002

2021 Public Law 1 Part Z 2

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

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

REVENUE SERVICES, BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	290.000	291.000
Personal Services	\$24,461,717	\$24,956,693
All Other	\$16,554,239	\$14,902,080
GENERAL FUND TOTAL	\$41,015,956	\$39,858,773

Snow Grooming Property Tax Exemption Reimbursement Z024

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Snow Grooming Property Tax Exemption Reimbursement Z024

2021 Public Law 1 Part A 1

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

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

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

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

Solid Waste Management Fund 0659

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

SOLID WASTE MANAGEMENT FUND 0659**PROGRAM SUMMARY**

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

State Controller - Office of the 0056

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

State Controller - Office of the 0056

2019 Public Law 343 Part N 3

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

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

State Controller - Office of the 0056

2021 Public Law 1 Part A 1

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

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

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,864,862	\$2,815,249
All Other	\$164,581	\$164,581
GENERAL FUND TOTAL	\$3,029,443	\$2,979,830

Statewide Radio Network System 0112

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Statewide Radio Network System 0112

2019 Public Law 343 Part A 1

Initiative: Reduces funding based on anticipated debt service payments.

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

Statewide Radio Network System 0112

2021 Public Law 1 Part A 1

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

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

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$5,199,151	\$1,923,730
GENERAL FUND TOTAL	\$5,199,151	\$1,923,730

Tree Growth Tax Reimbursement 0261

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

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

Veterans' Organizations Tax Reimbursement Z062

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Veterans' Organizations Tax Reimbursement Z062

2019 Public Law 343 Part A 1

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

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

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062
PROGRAM SUMMARY**

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

Veterans Tax Reimbursement 0407

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

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

Waste Facility Tax Reimbursement 0907

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

Waste Facility Tax Reimbursement 0907

2021 Public Law 1 Part A 1

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

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

WASTE FACILITY TAX REIMBURSEMENT 0907**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$12,188	\$10,969
GENERAL FUND TOTAL	\$12,188	\$10,969

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	522.000	523.000
Personal Services	\$43,402,287	\$43,633,564
All Other	\$157,660,468	\$169,672,546
Capital Expenditures	\$0	\$2,000,000
DEPARTMENT TOTAL	\$201,062,755	\$215,306,110

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

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part A 2

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

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

Bureau of Agriculture 0393

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

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

Bureau of Agriculture 0393

2019 Public Law 343 Part N 3

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

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

Bureau of Agriculture 0393

2019 Public Law 616 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 1 Part A 2

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

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

Bureau of Agriculture 0393

2021 Public Law 1 Part A 2

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

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

BUREAU OF AGRICULTURE 0393		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.500	48.500
Personal Services	\$4,310,838	\$3,448,578
All Other	\$1,387,893	\$1,387,991
Capital Expenditures	\$45,000	\$0
GENERAL FUND TOTAL	\$5,743,731	\$4,836,569

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

Initiative: Provides funding for capital equipment replacements.

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

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

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

Division of Forest Protection Z232

2019 Public Law 343 Part A 2

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

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

Division of Forest Protection Z232

2019 Public Law 343 Part N 3

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

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

Division of Forest Protection Z232

2019 Public Law 422

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

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

Division of Forest Protection Z232

2021 Public Law 1 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 1 Part A 2

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

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

Division of Forest Protection Z232

2021 Public Law 1 Part A 2

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

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

DIVISION OF FOREST PROTECTION Z232		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	2.307	2.307
Personal Services	\$5,573,262	\$2,618,043
All Other	\$1,394,567	\$1,261,713
Capital Expenditures	\$100,000	\$56,000
GENERAL FUND TOTAL	\$7,067,829	\$3,935,756

Floodplain Management Z151

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$63,506	\$63,817
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Floodplain Management Z151

2019 Public Law 343 Part A 2

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

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

FLOODPLAIN MANAGEMENT Z151 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Forest Resource Management Z233

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part A 2

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

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

Forest Resource Management Z233

2019 Public Law 343 Part N 3

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

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

Forest Resource Management Z233

2019 Public Law 422

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

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

Forest Resource Management Z233

2021 Public Law 1 Part A 2

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

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

Forest Resource Management Z233

2021 Public Law 1 Part A 2

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

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

FOREST RESOURCE MANAGEMENT Z233 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
POSITIONS - FTE COUNT	2.923	2.923
Personal Services	\$5,181,115	\$4,629,632
All Other	\$1,201,083	\$1,142,911
GENERAL FUND TOTAL	\$6,382,198	\$5,772,543

Geology and Resource Information Z237

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Geology and Resource Information Z237

2019 Public Law 343 Part A 2

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

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

Geology and Resource Information Z237

2019 Public Law 343 Part A 2

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

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

Geology and Resource Information Z237

2019 Public Law 343 Part A 2

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

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

Geology and Resource Information Z237

2019 Public Law 343 Part N 3

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

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

Geology and Resource Information Z237

2021 Public Law 1 Part A 2

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

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

**GEOLOGY AND RESOURCE INFORMATION Z237
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$896,371	\$910,166
All Other	\$196,128	\$194,128
GENERAL FUND TOTAL	\$1,092,499	\$1,104,294

Land for Maine's Future Z162

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Land for Maine's Future Z162

2019 Public Law 343 Part N 3

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

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

Land for Maine's Future Z162

2021 Public Law 1 Part A 2

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

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

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$156,479	\$157,247
All Other	\$13,630	\$12,330
GENERAL FUND TOTAL	\$170,109	\$169,577

Maine Conservation Corps Z149

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Maine Conservation Corps Z149

2019 Public Law 343 Part N 3

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

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

**MAINE CONSERVATION CORPS Z149
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,560	\$83,873
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	\$83,656	\$86,969

Maine Farms for the Future Program 0925

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

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

Maine Land Use Planning Commission Z236

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Maine Land Use Planning Commission Z236

2019 Public Law 343 Part N 3

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

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

Maine Land Use Planning Commission Z236

2021 Public Law 1 Part A 2

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

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

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,825,048	\$1,862,645
All Other	\$132,994	\$117,994
GENERAL FUND TOTAL	\$1,958,042	\$1,980,639

Municipal Planning Assistance Z161

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Municipal Planning Assistance Z161

2019 Public Law 343 Part A 2

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

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

MUNICIPAL PLANNING ASSISTANCE Z161**PROGRAM SUMMARY**

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

Natural Areas Program Z821

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Natural Areas Program Z821

2019 Public Law 343 Part A 2

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

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

Natural Areas Program Z821

2019 Public Law 343 Part N 3

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

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

NATURAL AREAS PROGRAM Z821**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$190,733	\$194,665
All Other	\$16,242	\$16,242
GENERAL FUND TOTAL	\$206,975	\$210,907

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

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

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

Office of the Commissioner 0401

2019 Public Law 343 Part A 2

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

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

Office of the Commissioner 0401

2019 Public Law 343 Part N 3

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

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

Office of the Commissioner 0401

2019 Public Law 422

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

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

OFFICE OF THE COMMISSIONER 0401		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$606,256	\$613,096
All Other	\$2,801,073	\$2,838,437
GENERAL FUND TOTAL	\$3,407,329	\$3,451,533

Parks - General Operations Z221

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

Parks - General Operations Z221

2019 Resolve 92

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part A 2

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

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

Parks - General Operations Z221

2019 Public Law 343 Part N 3

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

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

Parks - General Operations Z221

2019 Public Law 616 Part A 2

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

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

Parks - General Operations Z221

2021 Public Law 1 Part A 2

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

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

**PARKS - GENERAL OPERATIONS Z221
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	72.851	72.851
Personal Services	\$7,283,679	\$4,341,318
All Other	\$995,042	\$995,042
GENERAL FUND TOTAL	\$8,278,721	\$5,336,360

Statewide Hunger Relief Program Z288

2019 Public Law 514

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

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

**STATEWIDE HUNGER RELIEF PROGRAM Z288
PROGRAM SUMMARY**

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

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

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	241.500	241.500
POSITIONS - FTE COUNT	78.081	78.081
Personal Services	\$26,104,341	\$18,859,263
All Other	\$9,284,337	\$9,112,473
Capital Expenditures	\$145,000	\$56,000
DEPARTMENT TOTAL	\$35,533,678	\$28,027,736

ARTS COMMISSION, MAINE

Arts - Administration 0178

2019 Public Law 343 Part A 3

Initiative: BASELINE BUDGET

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

Arts - Administration 0178

2019 Public Law 343 Part A 3

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

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

Arts - Administration 0178

2019 Public Law 343 Part A 3

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

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

Arts - Administration 0178

2019 Public Law 343 Part N 3

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

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

Arts - Administration 0178

2021 Public Law 1 Part A 3

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

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

GENERAL FUND TOTAL	\$0	(\$43,203)
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Arts - Administration 0178

2021 Public Law 1 Part A 3

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

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

Arts - Administration 0178

2021 Public Law 1 Part A 3

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

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

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

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$668,129	\$627,477
All Other	\$320,219	\$264,479
DEPARTMENT TOTAL	\$988,348	\$891,956

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part A 4

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

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

Administration - Attorney General 0310

2019 Public Law 343 Part N 3

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

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

Administration - Attorney General 0310

2019 Public Law 542

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

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

Administration - Attorney General 0310

2021 Public Law 1 Part A 4

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

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

Administration - Attorney General 0310

2021 Public Law 1 Part A 4

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

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

ADMINISTRATION - ATTORNEY GENERAL 0310**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	62.500	62.500
Personal Services	\$7,139,512	\$7,301,193
All Other	\$817,987	\$784,300
Capital Expenditures	\$43,563	\$36,958
GENERAL FUND TOTAL	\$8,001,062	\$8,122,451

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2019 Public Law 343 Part N 3

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

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

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

Chief Medical Examiner - Office of 0412

2021 Public Law 1 Part A 4

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

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

GENERAL FUND TOTAL

\$0 (\$1,058)

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,621,730	\$1,614,730
All Other	\$808,096	\$794,538
GENERAL FUND TOTAL	\$2,429,826	\$2,409,268

Civil Rights 0039

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

Civil Rights 0039

2019 Public Law 343 Part A 4

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

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

Civil Rights 0039

2019 Public Law 343 Part A 4

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

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

Civil Rights 0039

2019 Public Law 343 Part N 3

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

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

Civil Rights 0039

2021 Public Law 1 Part A 4

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

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

Civil Rights 0039

2021 Public Law 1 Part A 4

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$7,500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,500)</u>

Civil Rights 0039

2021 Public Law 1 Part A 4

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

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

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

District Attorneys Salaries 0409

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	97.500	97.500

Personal Services	\$12,623,104	\$13,597,054
GENERAL FUND TOTAL	<u>\$12,623,104</u>	<u>\$13,597,054</u>

District Attorneys Salaries 0409

2019 Public Law 343 Part N 3

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

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

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	97.500	97.500
Personal Services	\$12,255,825	\$13,203,037
GENERAL FUND TOTAL	<u>\$12,255,825</u>	<u>\$13,203,037</u>

ATTORNEY GENERAL, DEPARTMENT OF THE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	174.000	174.000
Personal Services	\$21,189,398	\$22,296,868
All Other	\$1,720,754	\$1,639,609
Capital Expenditures	\$43,563	\$36,958
DEPARTMENT TOTAL	<u>\$22,953,715</u>	<u>\$23,973,435</u>

AUDITOR, OFFICE OF THE STATE

Audit Bureau 0067

2019 Public Law 343 Part A 5

Initiative: BASELINE BUDGET

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

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

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

GENERAL FUND	2019-20	2020-21
All Other	\$6,300	\$6,300
GENERAL FUND TOTAL	\$6,300	\$6,300

Audit Bureau 0067

2019 Public Law 343 Part A 5

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$121,762)	(\$122,228)
All Other	(\$4,066)	(\$4,267)
GENERAL FUND TOTAL	(\$125,828)	(\$126,495)

Audit Bureau 0067

2019 Public Law 343 Part A 5

Initiative: Eliminates one vacant Staff Auditor I position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,246)	(\$60,083)
GENERAL FUND TOTAL	(\$57,246)	(\$60,083)

Audit Bureau 0067

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$44,345)	(\$44,430)
GENERAL FUND TOTAL	(\$44,345)	(\$44,430)

Audit Bureau 0067

2019 Public Law 416

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

GENERAL FUND	2019-20	2020-21
All Other	\$784	\$118
GENERAL FUND TOTAL	\$784	\$118

Audit Bureau 0067

2021 Public Law 1 Part A 5

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$34,854)
GENERAL FUND TOTAL	\$0	(\$34,854)

AUDIT BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,517,058	\$1,505,190
All Other	\$76,387	\$69,995
GENERAL FUND TOTAL	\$1,593,445	\$1,575,185

AUDITOR, OFFICE OF THE STATE

DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,517,058	\$1,505,190
All Other	\$76,387	\$69,995
DEPARTMENT TOTAL	\$1,593,445	\$1,575,185

CENTERS FOR INNOVATION

Centers for Innovation 0911

2019 Public Law 343 Part A 8

Initiative: BASELINE BUDGET

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

**CENTERS FOR INNOVATION 0911
PROGRAM SUMMARY**

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

**CENTERS FOR INNOVATION
DEPARTMENT TOTALS**

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Bring College to ME Program Z168

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

Bring College to ME Program Z168

2019 Public Law 343 Part A 11

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

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

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

Live Fire Service Training Facilities Fund Z269

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 343 Part A 11

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

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

Maine Community College System - Board of Trustees 0556

2019 Public Law 616 Part A 3

Initiative: Provides one-time funding for additional workforce development, including short-term training through the Maine Quality Centers, at Maine's 7 community colleges.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

Maine Community College System - Board of Trustees 0556

2021 Public Law 1 Part A 6

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

GENERAL FUND	2019-20	2020-21
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All Other	\$0	(\$745,850)
GENERAL FUND TOTAL	\$0	(\$745,850)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$71,513,254	\$73,339,108
GENERAL FUND TOTAL	\$71,513,254	\$73,339,108

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS		
	2019-20	2020-21
All Other	\$72,013,254	\$73,839,108
DEPARTMENT TOTAL	\$72,013,254	\$73,839,108

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Administration - Corrections 0141

2019 Public Law 343 Part A 12

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

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

Administration - Corrections 0141

2019 Public Law 343 Part A 12

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

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

Administration - Corrections 0141

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$146,345)	(\$152,733)
GENERAL FUND TOTAL	(\$146,345)	(\$152,733)

Administration - Corrections 0141

2019 Public Law 616 Part A 4

Initiative: Reduces funding for Downeast Correctional Facility positions and All Other costs appropriated in Public Law 2019, chapter 343, Part A. The facility will open in June 2021 rather than January 2021 and the positions will start March 1, 2021 rather than January 1, 2021.

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

Administration - Corrections 0141

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$201,600)
GENERAL FUND TOTAL	\$0	(\$201,600)

ADMINISTRATION - CORRECTIONS 0141		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	49.000	49.000
Personal Services	\$5,325,756	\$5,598,683
All Other	\$8,697,651	\$8,442,707
GENERAL FUND TOTAL	\$14,023,407	\$14,041,390

Adult Community Corrections 0124

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT	114,500	114,500
Personal Services	\$11,411,854	\$11,957,167
All Other	\$1,296,123	\$1,296,123
GENERAL FUND TOTAL	<u>\$12,707,977</u>	<u>\$13,253,290</u>

Adult Community Corrections 0124

2019 Public Law 343 Part A 12

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

GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

Adult Community Corrections 0124

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$298,327)	(\$310,173)
GENERAL FUND TOTAL	<u>(\$298,327)</u>	<u>(\$310,173)</u>

Adult Community Corrections 0124

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$31,425)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$31,425)</u>

Adult Community Corrections 0124

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$6,563,337)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,563,337)</u>

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	114,500	114,500
Personal Services	\$11,113,527	\$5,083,657
All Other	\$1,446,123	\$1,414,698
GENERAL FUND TOTAL	\$12,559,650	\$6,498,355

Bolduc Correctional Facility Z155

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54,000	54,000
Personal Services	\$5,276,553	\$5,492,316
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,833,053	\$6,048,816

Bolduc Correctional Facility Z155

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$137,564)	(\$141,912)
GENERAL FUND TOTAL	(\$137,564)	(\$141,912)

Bolduc Correctional Facility Z155

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$3,010,773)
GENERAL FUND TOTAL	\$0	(\$3,010,773)

**BOLDUC CORRECTIONAL FACILITY Z155
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54,000	54,000
Personal Services	\$5,138,989	\$2,339,631
All Other	\$556,500	\$556,500
GENERAL FUND TOTAL	\$5,695,489	\$2,896,131

Correctional Center 0162

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	291,000	291,000
Personal Services	\$27,692,199	\$29,016,923
All Other	\$2,868,422	\$2,868,422
GENERAL FUND TOTAL	\$30,560,621	\$31,885,345

Correctional Center 0162

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$714,667)	(\$743,144)
GENERAL FUND TOTAL	(\$714,667)	(\$743,144)

Correctional Center 0162

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$256,854)
GENERAL FUND TOTAL	\$0	(\$256,854)

Correctional Center 0162

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
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Personal Services	\$0	(\$16,383,420)
GENERAL FUND TOTAL	\$0	(\$16,383,420)

CORRECTIONAL CENTER 0162 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	291.000	291.000
Personal Services	\$26,977,532	\$11,890,359
All Other	\$2,868,422	\$2,611,568
GENERAL FUND TOTAL	\$29,845,954	\$14,501,927

Correctional Medical Services Fund 0286

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Correctional Medical Services Fund 0286

2019 Public Law 616 Part A 4

Initiative: Provides one-time funding for mandated prisoner Hepatitis C treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$3,000,000	\$2,500,000
GENERAL FUND TOTAL	\$3,000,000	\$2,500,000

CORRECTIONAL MEDICAL SERVICES FUND 0286 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$28,074,687	\$27,574,687
GENERAL FUND TOTAL	\$28,074,687	\$27,574,687

Corrections Food Z177

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Corrections Food Z177

2019 Public Law 343 Part A 12

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

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

Corrections Food Z177

2019 Public Law 616 Part A 4

Initiative: Reduces funding for Downeast Correctional Facility positions and All Other costs appropriated in Public Law 2019, chapter 343, Part A. The facility will open in June 2021 rather than January 2021 and the positions will start March 1, 2021 rather than January 1, 2021.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$66,338)
GENERAL FUND TOTAL	\$0	(\$66,338)

Corrections Food Z177

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$88,598)
GENERAL FUND TOTAL	\$0	(\$88,598)

CORRECTIONS FOOD Z177 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$4,147,713	\$4,072,383
GENERAL FUND TOTAL	\$4,147,713	\$4,072,383

County Jails Operation Fund Z227

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

County Jails Operation Fund Z227

2019 Public Law 343 Part A 12

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

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

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

Departmentwide - Overtime 0032

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

DEPARTMENTWIDE - OVERTIME 0032 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$1,191,939	\$1,235,201
GENERAL FUND TOTAL	\$1,191,939	\$1,235,201

Downeast Correctional Facility 0542

2019 Public Law 343 Part A 12

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

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

Downeast Correctional Facility 0542

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$21,281)
GENERAL FUND TOTAL	\$0	(\$21,281)

Downeast Correctional Facility 0542

2019 Public Law 616 Part A 4

Initiative: Reduces funding for Downeast Correctional Facility positions and All Other costs appropriated in Public Law 2019, chapter 343, Part A. The facility will open in June 2021 rather than January 2021 and the positions will start March 1, 2021 rather than January 1, 2021.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$271,966)
All Other	\$0	(\$137,518)
GENERAL FUND TOTAL	\$0	(\$409,484)

Downeast Correctional Facility 0542

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$579,947)
GENERAL FUND TOTAL	\$0	(\$579,947)

Downeast Correctional Facility 0542

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$20,753)
GENERAL FUND TOTAL	\$0	(\$20,753)

DOWNEAST CORRECTIONAL FACILITY 0542**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	15.000
Personal Services	\$0	\$1,536
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$1,536

Justice - Planning, Projects and Statistics 0502

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Justice - Planning, Projects and Statistics 0502

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,265)	(\$1,299)
GENERAL FUND TOTAL	(\$1,265)	(\$1,299)

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$44,398	\$46,109
All Other	\$1,968	\$1,968
GENERAL FUND TOTAL	\$46,366	\$48,077

Juvenile Community Corrections 0892

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	\$7,361,977	\$7,669,412
All Other	\$4,436,339	\$4,436,339

GENERAL FUND TOTAL	\$11,798,316	\$12,105,751
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Juvenile Community Corrections 0892

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$192,811)	(\$199,044)
GENERAL FUND TOTAL	(\$192,811)	(\$199,044)

Juvenile Community Corrections 0892

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$4,013,752)
GENERAL FUND TOTAL	\$0	(\$4,013,752)

JUVENILE COMMUNITY CORRECTIONS 0892		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.500	70.500
Personal Services	\$7,169,166	\$7,470,368
All Other	\$4,436,339	\$422,587
GENERAL FUND TOTAL	\$11,605,505	\$7,892,955

Long Creek Youth Development Center 0163

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Long Creek Youth Development Center 0163

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$420,845)	(\$440,034)
GENERAL FUND TOTAL	(\$420,845)	(\$440,034)

Long Creek Youth Development Center 0163

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$178,100)
GENERAL FUND TOTAL	\$0	(\$178,100)

Long Creek Youth Development Center 0163

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$9,626,752)
GENERAL FUND TOTAL	\$0	(\$9,626,752)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	174.500	174.500
POSITIONS - FTE COUNT	0.475	0.475
Personal Services	\$15,572,023	\$6,768,745
All Other	\$1,454,549	\$1,276,449
GENERAL FUND TOTAL	\$17,026,572	\$8,045,194

Mountain View Correctional Facility 0857

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$17,918,952	\$18,607,781
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Mountain View Correctional Facility 0857

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$414,539)	(\$428,495)
GENERAL FUND TOTAL	(\$414,539)	(\$428,495)

Mountain View Correctional Facility 0857

2019 Public Law 616 Part A 4

Initiative: Provides one-time funding for increased prisoner population due to the closure of the Downeast Correctional Facility.

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

Mountain View Correctional Facility 0857

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$9,436,196)
GENERAL FUND TOTAL	\$0	(\$9,436,196)

MOUNTAIN VIEW CORRECTIONAL FACILITY 0857		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	163.500	163.500
POSITIONS - FTE COUNT	2.443	2.443
Personal Services	\$15,634,305	\$6,872,982
All Other	\$2,370,108	\$1,870,108
GENERAL FUND TOTAL	\$18,004,413	\$8,743,090

Office of Victim Services 0046

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

Office of Victim Services 0046

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,916)	(\$9,253)
GENERAL FUND TOTAL	<u>(\$8,916)</u>	<u>(\$9,253)</u>

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,352	\$342,699
All Other	\$161,702	\$161,702
GENERAL FUND TOTAL	<u>\$489,054</u>	<u>\$504,401</u>

Parole Board 0123

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

PAROLE BOARD 0123		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$1,650	\$1,650
All Other	\$2,828	\$2,828
GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

State Prison 0144

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

State Prison 0144

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$758,970)	(\$790,976)
GENERAL FUND TOTAL	(\$758,970)	(\$790,976)

State Prison 0144

2021 Public Law 1 Part A 7

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$18,901,372)
GENERAL FUND TOTAL	\$0	(\$18,901,372)

STATE PRISON 0144 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	310.000	310.000
Personal Services	\$28,479,498	\$11,001,531
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$33,269,428	\$15,791,461

CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,231.000	1,246.000
POSITIONS - FTE COUNT	2.918	2.918
Personal Services	\$116,976,135	\$58,653,151
All Other	\$77,450,624	\$71,640,219
DEPARTMENT TOTAL	\$194,426,759	\$130,293,370

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2019 Public Law 343 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$39,445	\$39,445
GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS		
All Other	\$39,445	\$39,445
DEPARTMENT TOTAL	<u>\$39,445</u>	<u>\$39,445</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

Administration - Defense, Veterans and Emergency Management 0109

2019 Public Law 343 Part A 14

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

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

Personal Services	\$113,026	\$113,364
GENERAL FUND TOTAL	<u>\$113,026</u>	<u>\$113,364</u>

Administration - Defense, Veterans and Emergency Management 0109

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,943)	(\$14,864)
GENERAL FUND TOTAL	<u>(\$14,943)</u>	<u>(\$14,864)</u>

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$383,433	\$385,255
All Other	\$62,120	\$62,120
GENERAL FUND TOTAL	<u>\$445,553</u>	<u>\$447,375</u>

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
All Other	\$189,000	\$189,000
GENERAL FUND TOTAL	<u>\$189,000</u>	<u>\$189,000</u>

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part A 14

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

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

Administration - Maine Emergency Management Agency 0214

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,793)	(\$19,010)
GENERAL FUND TOTAL	(\$18,793)	(\$19,010)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$659,957	\$675,885
All Other	\$322,019	\$322,019
GENERAL FUND TOTAL	\$981,976	\$997,904

Maine National Guard Postsecondary Fund Z190

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

Military Training and Operations 0108

2019 Public Law 343 Part A 14

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

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

GENERAL FUND TOTAL	\$355	\$296
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Military Training and Operations 0108

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$32,709)	(\$33,121)
GENERAL FUND TOTAL	(\$32,709)	(\$33,121)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding to reflect projected actual expenses for utility services to match available federal funding for facilities operations and maintenance activities within Appendix 21 of the Master Cooperative Agreement between the State and National Guard Bureau. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$103,000)
GENERAL FUND TOTAL	\$0	(\$103,000)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding by deferring planned architectural and engineering design services for cold storage buildings projects for military equipment. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$31,470)
GENERAL FUND TOTAL	\$0	(\$31,470)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding by deferring planned architectural and engineering design services for military and civilian vehicle parking lots projects. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$21,934)
GENERAL FUND TOTAL	\$0	(\$21,934)

Military Training and Operations 0108

2021 Public Law 1 Part A 8

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$18,950)

GENERAL FUND TOTAL	\$0	(\$18,950)
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Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing statewide electrical service contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Reduces funding to reflect projected actual expenses for lawn care services in Lewiston, Skowhegan and Brewer Readiness Centers. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Military Training and Operations 0108

2021 Public Law 1 Part A 8

Initiative: Provides funding for the approved range change of 6 Military Firefighter Supervisor positions from Range 17 to Range 19 and 3 Assistant Military Fire Chief positions from Range 19 to Range 21 retroactive to 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$243,282
GENERAL FUND TOTAL	\$0	\$243,282

MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,170,668	\$1,448,907
All Other	\$2,338,101	\$2,227,747
GENERAL FUND TOTAL	\$3,508,769	\$3,676,654

Stream Gaging Cooperative Program 0858

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$175,005	\$175,005
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STREAM GAGING COOPERATIVE PROGRAM 0858		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$175,005	\$175,005
GENERAL FUND TOTAL	\$175,005	\$175,005

Veterans Services 0110

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

Veterans Services 0110

2019 Public Law 343 Part A 14

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,247	\$110,067
All Other	(\$105,247)	(\$110,067)
GENERAL FUND TOTAL	\$0	\$0

Veterans Services 0110

2019 Public Law 343 Part A 14

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

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

Veterans Services 0110

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
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Personal Services	(\$84,518)	(\$85,526)
GENERAL FUND TOTAL	(\$84,518)	(\$85,526)

Veterans Services 0110

2019 Public Law 504

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

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

Veterans Services 0110

2019 Public Law 504

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

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

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by reallocating office and other supplies expenses to allowable Other Special Revenue Funds funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$44,891)
GENERAL FUND TOTAL	\$0	(\$44,891)

Veterans Services 0110

2021 Public Law 1 Part A 8

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$35,636)
GENERAL FUND TOTAL	\$0	(\$35,636)

Veterans Services 0110

2021 Public Law 1 Part A 8

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

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

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by reallocating utility services expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Veterans Services 0110

2021 Public Law 1 Part A 8

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$19,760)
GENERAL FUND TOTAL	\$0	(\$19,760)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by reallocating office and other supply expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by reallocating general operation expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$12,692)
GENERAL FUND TOTAL	\$0	(\$12,692)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing the rental purchase agreements for bulldozer, excavator or other small groundskeeping equipment expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$11,100)
GENERAL FUND TOTAL	\$0	(\$11,100)

Veterans Services 0110

2021 Public Law 1 Part A 8

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,400)
GENERAL FUND TOTAL	\$0	(\$10,400)

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by deferring the planned addition of a GPS feature to the cemetery gravesite locator system project. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Veterans Services 0110

2021 Public Law 1 Part A 8

Initiative: Reduces funding by managing maintenance expenses for cemetery equipment and vehicles within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Veterans Services 0110

2021 Public Law 1 Part A 8

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

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

Veterans Services 0110

2021 Public Law 1 Part A 8

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	\$0	(\$2,500)

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for office professional services expenses to offset a deappropriation included in Part A of this Act.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$19,760
GENERAL FUND TOTAL	\$0	\$19,760

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for maintenance expenses for cemetery equipment and vehicles to offset a deappropriation included in Part A of this Act.

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

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for utility services expenses to offset a deappropriation included in Part A of this Act.

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

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for office and supply expenses to offset a deappropriation included in Part A of this Act.

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

Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for general operation expenses to offset a deappropriation included in Part A of this Act.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$12,692

GENERAL FUND TOTAL	\$0	\$12,692
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Veterans Services 0110

2021 Public Law 1 Part DD 1

Initiative: Appropriates funds for one Office Associate II position to offset a deappropriation included in Part A of this Act.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$35,636
GENERAL FUND TOTAL	\$0	\$35,636

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	42.500	42.500
Personal Services	\$3,074,053	\$3,149,996
All Other	\$1,082,467	\$963,756
GENERAL FUND TOTAL	\$4,156,520	\$4,113,752

Veterans Temporary Assistance Fund Z268

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

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

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	68.500	68.500
Personal Services	\$5,288,111	\$5,660,043
All Other	\$4,379,712	\$4,150,647
DEPARTMENT TOTAL	\$9,667,823	\$9,810,690

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2019 Public Law 343 Part A 15

Initiative: BASELINE BUDGET

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

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

DEVELOPMENT FOUNDATION, MAINE		
DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$58,444	\$58,444
DEPARTMENT TOTAL	\$58,444	\$58,444

DIRIGO HEALTH

Dirigo Health Fund 0988

2019 Public Law 343 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$328,557	\$329,914
All Other	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,181,147	\$1,182,504

Dirigo Health Fund 0988

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,390)	(\$9,302)

GENERAL FUND TOTAL	(\$9,390)	(\$9,302)
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Dirigo Health Fund 0988

2021 Public Law 1 Part A 9

Initiative: Reduces funding by deferring planned contracts for services related to the external validation of data on hospital health care associated infections required per Rule 90-590, Chapter 270, Uniform Reporting System for Quality Data Sets. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$56,913)
GENERAL FUND TOTAL	\$0	(\$56,913)

Dirigo Health Fund 0988

2021 Public Law 1 Part A 9

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$8,500)
GENERAL FUND TOTAL	\$0	(\$8,500)

Dirigo Health Fund 0988

2021 Public Law 1 Part A 9

Initiative: Reduces funding by deferring planned CompareMaine website updates and maintenance. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$26,000)
GENERAL FUND TOTAL	\$0	(\$26,000)

Dirigo Health Fund 0988

2021 Public Law 1 Part A 9

Initiative: Reduces funding to align with projected actual expenditures for out-of-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$25,852)
GENERAL FUND TOTAL	\$0	(\$25,852)

**DIRIGO HEALTH FUND 0988
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$319,167	\$320,612
All Other	\$852,590	\$735,325
GENERAL FUND TOTAL	\$1,171,757	\$1,055,937

DIRIGO HEALTH DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$319,167	\$320,612
All Other	\$852,590	\$735,325
DEPARTMENT TOTAL	\$1,171,757	\$1,055,937

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2019 Public Law 343 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

**DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$126,045	\$126,045
GENERAL FUND TOTAL	\$126,045	\$126,045

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$126,045	\$126,045
DEPARTMENT TOTAL	\$126,045	\$126,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2019 Public Law 343 Part A 18

Initiative: BASELINE BUDGET

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

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

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Administration - Economic and Community Development 0069

2019 Public Law 343 Part A 19

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

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

Administration - Economic and Community Development 0069

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$20,123)	(\$20,198)
GENERAL FUND TOTAL	(\$20,123)	(\$20,198)

Administration - Economic and Community Development 0069

2021 Public Law 1 Part A 10

Initiative: Reduces funding to reflect projected actual expenses for contracted payments to the Maine Manufacturing Extension Partnership. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Administration - Economic and Community Development 0069

2021 Public Law 1 Part A 10

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$86,689)
GENERAL FUND TOTAL	\$0	(\$86,689)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$662,505	\$673,122
All Other	\$1,006,048	\$869,359
GENERAL FUND TOTAL	\$1,668,553	\$1,542,481

Applied Technology Development Center System 0929

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Applied Technology Development Center System 0929

2021 Public Law 1 Part A 10

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$17,884)
GENERAL FUND TOTAL	\$0	(\$17,884)

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$178,838	\$160,954
GENERAL FUND TOTAL	\$178,838	\$160,954

Business Development 0585

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Business Development 0585

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$25,393)	(\$25,437)
GENERAL FUND TOTAL	(\$25,393)	(\$25,437)

Business Development 0585

2021 Public Law 1 Part A 10

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$122,587)
GENERAL FUND TOTAL	\$0	(\$122,587)

Business Development 0585

2021 Public Law 1 Part A 10

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$131,876)
GENERAL FUND TOTAL	\$0	(\$131,876)

BUSINESS DEVELOPMENT 0585		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$856,986	\$737,181
All Other	\$669,604	\$547,017
GENERAL FUND TOTAL	\$1,526,590	\$1,284,198

Community Development Block Grant Program 0587

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Community Development Block Grant Program 0587

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$6,234)	(\$6,199)
GENERAL FUND TOTAL	(\$6,234)	(\$6,199)

Community Development Block Grant Program 0587

2021 Public Law 1 Part A 10

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$22,346)

GENERAL FUND TOTAL	\$0	(\$22,346)
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**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$207,060	\$186,446
All Other	\$88,262	\$88,262
GENERAL FUND TOTAL	\$295,322	\$274,708

International Commerce 0674

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

International Commerce 0674

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,535)	(\$8,455)
GENERAL FUND TOTAL	(\$8,535)	(\$8,455)

International Commerce 0674

2021 Public Law 1 Part A 10

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$116,820)
GENERAL FUND TOTAL	\$0	(\$116,820)

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$269,813	\$269,999
All Other	\$898,409	\$781,589
GENERAL FUND TOTAL	\$1,168,222	\$1,051,588

Maine Coworking Development Fund Z195

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

**MAINE COWORKING DEVELOPMENT FUND Z195
PROGRAM SUMMARY**

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

Maine Economic Growth Council 0727

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Maine Economic Growth Council 0727

2021 Public Law 1 Part A 10

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,540)
GENERAL FUND TOTAL	\$0	(\$5,540)

MAINE ECONOMIC GROWTH COUNCIL 0727**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$55,395	\$49,855
GENERAL FUND TOTAL	\$55,395	\$49,855

Maine Small Business and Entrepreneurship Commission 0675

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Maine Small Business and Entrepreneurship Commission 0675

2021 Public Law 1 Part A 10

Initiative: Reduces funding by allocating contract expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$68,368)
GENERAL FUND TOTAL	\$0	(\$68,368)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$683,684	\$615,316
GENERAL FUND TOTAL	\$683,684	\$615,316

Maine Workforce Opportunities Marketing Fund Z178

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Maine Workforce Opportunities Marketing Fund Z178

2021 Public Law 1 Part A 10

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

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

**MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$45,000
GENERAL FUND TOTAL	\$50,000	\$45,000

Office of Innovation 0995

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

Office of Innovation 0995

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,418)	(\$8,340)
GENERAL FUND TOTAL	(\$8,418)	(\$8,340)

Office of Innovation 0995

2021 Public Law 1 Part A 10

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$336,515)
GENERAL FUND TOTAL	\$0	(\$336,515)

**OFFICE OF INNOVATION 0995
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$271,948	\$272,454
All Other	\$6,794,260	\$6,457,745
GENERAL FUND TOTAL	\$7,066,208	\$6,730,199

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

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,268,312	\$2,139,202
All Other	\$10,524,500	\$9,715,097
DEPARTMENT TOTAL	\$12,792,812	\$11,854,299

EDUCATION, DEPARTMENT OF

Adult Education 0364

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Adult Education 0364

2019 Public Law 343 Part A 20

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

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

Adult Education 0364

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21

Personal Services	(\$7,776)	(\$7,727)
GENERAL FUND TOTAL	(\$7,776)	(\$7,727)

Adult Education 0364

2019 Public Law 616 Part A 5

Initiative: Provides one-time funding for workforce development. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,200,000
GENERAL FUND TOTAL	\$0	\$1,200,000

Adult Education 0364

2021 Public Law 1 Part A 11

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$19,100)
GENERAL FUND TOTAL	\$0	(\$19,100)

Adult Education 0364

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for the annual college transition conference. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

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

Adult Education 0364

2021 Public Law 1 Part A 11

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

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

ADULT EDUCATION 0364**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$272,859	\$275,615
All Other	\$6,262,512	\$7,740,412
GENERAL FUND TOTAL	\$6,535,371	\$8,016,027

Alternative Breakfast Delivery Service Program Z283

2019 Public Law 480

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

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

ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM Z283**PROGRAM SUMMARY**

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

Child Development Services 0449

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Child Development Services 0449

2019 Public Law 343 Part A 20

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

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

Child Development Services 0449

2019 Public Law 343 Part A 20

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

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

Child Development Services 0449

2019 Public Law 343 Part A 20

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

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

Child Development Services 0449

2019 Public Law 343 Part A 20

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

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

Child Development Services 0449

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,519)	(\$2,496)
GENERAL FUND TOTAL	(\$2,519)	(\$2,496)

Child Development Services 0449

2019 Public Law 616 Part A 5

Initiative: Provides funding for increases in staff costs and health insurance related to collective bargaining completed in April 2019.

GENERAL FUND	2019-20	2020-21
All Other	\$98,955	\$1,485,945
GENERAL FUND TOTAL	\$98,955	\$1,485,945

CHILD DEVELOPMENT SERVICES 0449		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,830	\$92,546
All Other	\$38,242,307	\$39,628,604
GENERAL FUND TOTAL	\$38,334,137	\$39,721,150

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

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

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

Education in Unorganized Territory 0220

2019 Public Law 343 Part A 20

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

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

Education in Unorganized Territory 0220

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$98,270)	(\$98,813)
GENERAL FUND TOTAL	(\$98,270)	(\$98,813)

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	30.577	30.577
Personal Services	\$3,541,271	\$3,612,432
All Other	\$9,212,381	\$9,212,381
GENERAL FUND TOTAL	\$12,753,652	\$12,824,813

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$2,150,317	\$2,173,545
All Other	\$1,095,978,079	\$1,095,978,079
GENERAL FUND TOTAL	\$1,098,128,396	\$1,098,151,624

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part A 20

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

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

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

General Purpose Aid for Local Schools 0308

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$61,737)	(\$62,646)
GENERAL FUND TOTAL	(\$61,737)	(\$62,646)

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

GENERAL FUND	2019-20	2020-21
All Other	\$249,600	\$249,600
GENERAL FUND TOTAL	\$249,600	\$249,600

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for an increase in the number of students in school administrative units that are part of an education service center.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,238,863
GENERAL FUND TOTAL	\$0	\$1,238,863

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund for costs related to 2 Regional Education Representative positions transferred in Public Law 2019, chapter 343.

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

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Continues one Public Service Coordinator I position previously established by Financial Order 000426 F0.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$112,650
GENERAL FUND TOTAL	\$0	\$112,650

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for the cost of essential programs and services to increase the state share percentage by 1% from fiscal year 2019-20 levels.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$22,041,555
GENERAL FUND TOTAL	\$0	\$22,041,555

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Transfers funding for the compilation and analysis of education data from the General Purpose Aid for Local Schools program to the Learning Systems Team program.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the General Purpose Aid for Local Schools program to the Learning Through Technology program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$144,566)

GENERAL FUND TOTAL	\$0	(\$144,566)
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General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for grants to schools implementing the community school model that provides for counseling, mental health and other trauma-informed services within certain school programs.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for an increase in the total allocation for career and technical education centers and career and technical education regions.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,600,000
GENERAL FUND TOTAL	\$0	\$1,600,000

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for music instruction and instruments for students in rural schools.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$50,000
GENERAL FUND TOTAL	\$0	\$50,000

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding to cover an increase in the system administration portion of state subsidy costs.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$7,859,885
GENERAL FUND TOTAL	\$0	\$7,859,885

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Transfers one Public Service Manager I position and related All Other costs from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$109,076)
All Other	\$0	(\$10,000)

GENERAL FUND TOTAL	\$0	(\$119,076)
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General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding to school administrative units to support the entrance of additional students into public preschool programs.

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

General Purpose Aid for Local Schools 0308

2019 Public Law 616 Part A 5

Initiative: Provides funding for ongoing data system support and upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$32,654	\$130,615
GENERAL FUND TOTAL	\$32,654	\$130,615

General Purpose Aid for Local Schools 0308

2021 Public Law 1 Part A 11

Initiative: Provides one-time funding for postsecondary course payments in the Aspirations program.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	\$0	\$2,500,000

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	18.000
Personal Services	\$2,125,818	\$2,047,795
All Other	\$1,140,537,337	\$1,205,733,563
GENERAL FUND TOTAL	\$1,142,663,155	\$1,207,781,358

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$1,322,337	\$1,343,815
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Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part A 20

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

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

Higher Education and Educator Support Services Z082

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$34,839)	(\$35,326)
GENERAL FUND TOTAL	(\$34,839)	(\$35,326)

Higher Education and Educator Support Services Z082

2021 Public Law 1 Part A 11

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$14,263)
GENERAL FUND TOTAL	\$0	(\$14,263)

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
Personal Services	\$1,247,206	\$1,275,089
All Other	\$358,883	\$344,620
GENERAL FUND TOTAL	\$1,606,089	\$1,619,709

Leadership Team Z077

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part A 20

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

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

Leadership Team Z077

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$56,696)	(\$57,120)
GENERAL FUND TOTAL	(\$56,696)	(\$57,120)

Leadership Team Z077

2019 Public Law 616 Part A 5

Initiative: Provides funding for costs related to legislative tasks, work groups, study groups, task forces, committees and other projects required of the commissioner's office.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$68,800
GENERAL FUND TOTAL	\$0	\$68,800

Leadership Team Z077

2021 Public Law 1 Part A 11

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

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

Leadership Team Z077

2021 Public Law 1 Part A 11

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

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

LEADERSHIP TEAM Z077 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,926,565	\$1,934,432
All Other	\$355,089	\$408,889
GENERAL FUND TOTAL	\$2,281,654	\$2,343,321

Learning Systems Team Z081

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

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

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

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

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

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

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$100,611)	(\$100,967)
GENERAL FUND TOTAL	(\$100,611)	(\$100,967)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$123,966)	(\$124,730)
GENERAL FUND TOTAL	(\$123,966)	(\$124,730)

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$128,844	\$134,991
All Other	\$6,383	\$6,383
GENERAL FUND TOTAL	\$135,227	\$141,374

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

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

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

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

Learning Systems Team Z081

2019 Public Law 343 Part A 20

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

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

Learning Systems Team Z081

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$78,573)	(\$81,065)
GENERAL FUND TOTAL	<u>(\$78,573)</u>	<u>(\$81,065)</u>

Learning Systems Team Z081

2019 Public Law 616 Part A 5

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund for costs related to 2 Regional Education Representative positions transferred in Public Law 2019, chapter 343.

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

Learning Systems Team Z081

2019 Public Law 616 Part A 5

Initiative: Provides one-time funding for equipment upgrades at career and technical education schools to meet national industry standards. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

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

Learning Systems Team Z081

2019 Public Law 616 Part A 5

Initiative: Transfers one Public Service Manager I position and related All Other costs from the General Purpose Aid for Local Schools program to the Learning Systems Team program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$109,076
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$119,076

Learning Systems Team Z081

2019 Public Law 616 Part A 5

Initiative: Transfers funding for the compilation and analysis of education data from the General Purpose Aid for Local Schools program to the Learning Systems Team program.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Learning Systems Team Z081

2021 Public Law 1 Part A 11

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$245,145)
GENERAL FUND TOTAL	\$0	(\$245,145)

Learning Systems Team Z081

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected operating expenditures. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$437,196)
GENERAL FUND TOTAL	\$0	(\$437,196)

Learning Systems Team Z081

2021 Public Law 1 Part A 11

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$40,000)

GENERAL FUND TOTAL	\$0	(\$40,000)
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LEARNING SYSTEMS TEAM Z081 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	25.000	26.000
Personal Services	\$2,710,003	\$2,953,001
All Other	\$3,008,687	\$4,546,346
GENERAL FUND TOTAL	\$5,718,690	\$7,499,347

Learning Through Technology Z029

2019 Public Law 616 Part A 5

Initiative: Transfers one Management Analyst I position and one Office Specialist I position from the General Purpose Aid for Local Schools program to the Learning Through Technology program within the same fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$144,566
GENERAL FUND TOTAL	\$0	\$144,566

LEARNING THROUGH TECHNOLOGY Z029 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$144,566
GENERAL FUND TOTAL	\$0	\$144,566

Local Foods N371

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$300,813
GENERAL FUND TOTAL	\$0	\$300,813

LOCAL FOODS N371 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$0	\$300,813
GENERAL FUND TOTAL	\$0	\$300,813

Maine Commission for Community Service Z134

2019 Public Law 343 Part A 20

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

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

Maine Commission for Community Service Z134

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$846)	(\$878)
GENERAL FUND TOTAL	(\$846)	(\$878)

Maine Commission for Community Service Z134

2021 Public Law 1 Part A 11

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$6,500)
GENERAL FUND TOTAL	\$0	(\$6,500)

MAINE COMMISSION FOR COMMUNITY SERVICE Z134		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$33,238	\$34,758
All Other	\$60,276	\$53,776
GENERAL FUND TOTAL	\$93,514	\$88,534

Maine HIV Prevention Education Program Z182

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

GENERAL FUND TOTAL	\$150,000	\$150,000
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Maine HIV Prevention Education Program Z182

2021 Public Law 1 Part A 11

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

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

MAINE HIV PREVENTION EDUCATION PROGRAM Z182		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$135,000
GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$135,000</u>

Retired Teachers Group Life Insurance Z033

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Retired Teachers Group Life Insurance Z033

2019 Public Law 343 Part A 20

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

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

RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$4,478,086	\$4,601,233
GENERAL FUND TOTAL	<u>\$4,478,086</u>	<u>\$4,601,233</u>

Retired Teachers' Health Insurance 0854

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

RETIRED TEACHERS' HEALTH INSURANCE 0854 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$45,000,000	\$45,000,000
GENERAL FUND TOTAL	\$45,000,000	\$45,000,000

School Finance and Operations Z078

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part A 20

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

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

School Finance and Operations Z078

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$16,694)	(\$16,865)
GENERAL FUND TOTAL	(\$16,694)	(\$16,865)

School Finance and Operations Z078

2019 Public Law 480

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

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

School Finance and Operations Z078

2021 Public Law 1 Part A 11

Initiative: Reduces funding to reflect projected actual expenditures for the online application software for free and reduced-price nutrition. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

School Finance and Operations Z078

2021 Public Law 426

Initiative: Transfers funding to support the use of local produce in schools to a newly created Local Foods Fund.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$300,813)
GENERAL FUND TOTAL	\$0	(\$300,813)

SCHOOL FINANCE AND OPERATIONS Z078		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$590,715	\$604,574
All Other	\$3,111,280	\$2,781,808
GENERAL FUND TOTAL	\$3,701,995	\$3,386,382

Special Services Team Z080

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Special Services Team Z080

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,697)	(\$2,672)
GENERAL FUND TOTAL	(\$2,697)	(\$2,672)

Special Services Team Z080

2019 Public Law 429

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

GENERAL FUND	2019-20	2020-21
All Other	\$21,336	\$0
GENERAL FUND TOTAL	\$21,336	\$0

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$90,829	\$91,185
All Other	\$173,279	\$151,943
GENERAL FUND TOTAL	\$264,108	\$243,128

State Board of Education 0614

2019 Public Law 421

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

GENERAL FUND	2019-20	2020-21
All Other	\$4,950	\$4,950
GENERAL FUND TOTAL	\$4,950	\$4,950

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$4,950	\$4,950
GENERAL FUND TOTAL	\$4,950	\$4,950

Teacher Retirement 0170

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

Teacher Retirement 0170

2019 Public Law 343 Part A 20

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

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

**TEACHER RETIREMENT 0170
PROGRAM SUMMARY**

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

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	109.000	110.000
POSITIONS - FTE COUNT	30.577	30.577
Personal Services	\$12,630,334	\$13,065,993
All Other	\$1,425,985,432	\$1,499,974,288
DEPARTMENT TOTAL	\$1,438,615,766	\$1,513,040,281

EDUCATION, STATE BOARD OF

State Board of Education 0614

2019 Public Law 343 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$95,562	\$96,423
All Other	\$73,694	\$73,694
GENERAL FUND TOTAL	\$169,256	\$170,117

State Board of Education 0614

2019 Public Law 343 Part A 21

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

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

State Board of Education 0614

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,051)	(\$2,111)
GENERAL FUND TOTAL	(\$2,051)	(\$2,111)

State Board of Education 0614

2019 Public Law 616 Part A 6

Initiative: Provides funding to support the activities of the Professional Standards Board.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$3,200
GENERAL FUND TOTAL	\$0	\$3,200

State Board of Education 0614

2021 Public Law 1 Part A 12

Initiative: Reduces funding to reflect projected operating expenditures. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$18,327)
GENERAL FUND TOTAL	\$0	(\$18,327)

**STATE BOARD OF EDUCATION 0614
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,197	\$101,699
All Other	\$73,694	\$58,567
GENERAL FUND TOTAL	\$182,891	\$160,266

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,197	\$101,699
All Other	\$73,694	\$58,567
DEPARTMENT TOTAL	\$182,891	\$160,266

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

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

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

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

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

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

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

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

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

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

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

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for security scans for web applications.

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

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for network access.

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

Administration - Environmental Protection 0251

2019 Public Law 343 Part A 23

Initiative: Provides funding for additional geographic information system services.

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

Administration - Environmental Protection 0251

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$20,317)	(\$20,212)
GENERAL FUND TOTAL	(\$20,317)	(\$20,212)

Administration - Environmental Protection 0251

2021 Public Law 1 Part A 13

Initiative: Reduces funding by freezing one vacant Environmental Specialist IV position and one vacant Director of Policy Development and Implementation position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$154,603)
GENERAL FUND TOTAL	\$0	(\$154,603)

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$631,252	\$482,101
All Other	\$1,142,452	\$893,579
GENERAL FUND TOTAL	\$1,773,704	\$1,375,680

Air Quality 0250

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

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

Air Quality 0250

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
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Personal Services	(\$31,933)	(\$32,166)
GENERAL FUND TOTAL	(\$31,933)	(\$32,166)

Air Quality 0250

2021 Public Law 1 Part A 13

Initiative: Reduces funding by freezing one vacant Assistant Environmental Engineer position and one vacant Environmental Specialist II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$164,008)
GENERAL FUND TOTAL	\$0	(\$164,008)

AIR QUALITY 0250		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,119,483	\$978,982
All Other	\$57,159	\$57,159
GENERAL FUND TOTAL	\$1,176,642	\$1,036,141

Land Resources Z188

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

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

Land Resources Z188

2019 Public Law 343 Part A 23

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

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

Land Resources Z188

2019 Public Law 343 Part A 23

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

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

Land Resources Z188

2019 Public Law 343 Part A 23

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

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

Land Resources Z188

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$56,149)	(\$56,709)
GENERAL FUND TOTAL	(\$56,149)	(\$56,709)

Land Resources Z188

2021 Public Law 1 Part A 13

Initiative: Reduces funding by freezing 2 Environmental Specialist II positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$132,434)
GENERAL FUND TOTAL	\$0	(\$132,434)

**LAND RESOURCES Z188
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,955,131	\$1,867,718
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$2,055,131	\$1,967,718

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part A 23

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

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

Maine Environmental Protection Fund 0421

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,423)	(\$9,768)
GENERAL FUND TOTAL	(\$9,423)	(\$9,768)

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$381,612	\$399,482
GENERAL FUND TOTAL	\$381,612	\$399,482

Remediation and Waste Management 0247

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000

Personal Services	\$686,645	\$701,523
All Other	\$151,524	\$151,524
GENERAL FUND TOTAL	\$838,169	\$853,047

Remediation and Waste Management 0247

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,774)	(\$18,934)
GENERAL FUND TOTAL	(\$18,774)	(\$18,934)

Remediation and Waste Management 0247

2021 Public Law 1 Part A 13

Initiative: Reduces funding by managing illegal drug operations and potential natural gas cleanup expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$40,164)
GENERAL FUND TOTAL	\$0	(\$40,164)

REMEDIATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$667,871	\$682,589
All Other	\$151,524	\$111,360
GENERAL FUND TOTAL	\$819,395	\$793,949

Water Quality 0248

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

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

Water Quality 0248

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$63,482)	(\$63,443)
GENERAL FUND TOTAL	(\$63,482)	(\$63,443)

Water Quality 0248

2019 Public Law 519

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

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

Water Quality 0248

2019 Public Law 519

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

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

Water Quality 0248

2021 Public Law 1 Part A 13

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$152,522)
GENERAL FUND TOTAL	\$0	(\$152,522)

WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$2,204,763	\$2,083,460
All Other	\$710,690	\$710,690
GENERAL FUND TOTAL	\$2,915,453	\$2,794,150

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,960,112	\$6,494,332
All Other	\$2,161,825	\$1,872,788
DEPARTMENT TOTAL	\$9,121,937	\$8,367,120

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

Initiative: BASELINE BUDGET

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

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part A 24

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

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

Governmental Ethics and Election Practices - Commission on 0414

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$4,281)	(\$4,325)
GENERAL FUND TOTAL	(\$4,281)	(\$4,325)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,832	\$148,968
All Other	\$8,897	\$8,897
GENERAL FUND TOTAL	\$154,729	\$157,865

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,832	\$148,968
All Other	\$8,897	\$8,897
DEPARTMENT TOTAL	\$154,729	\$157,865

EXECUTIVE DEPARTMENT**Administration - Executive - Governor's Office 0165**

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

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

Administration - Executive - Governor's Office 0165

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$89,626)	(\$92,663)
GENERAL FUND TOTAL	(\$89,626)	(\$92,663)

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

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$2,675,822	\$2,789,173
All Other	\$337,211	\$337,211
GENERAL FUND TOTAL	\$3,013,033	\$3,126,384

Blaine House 0072

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

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

Blaine House 0072

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,149)	(\$18,790)
GENERAL FUND TOTAL	(\$18,149)	(\$18,790)

Blaine House 0072

2021 Public Law 1 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$98,854)
GENERAL FUND TOTAL	\$0	(\$98,854)

**BLAINE HOUSE 0072
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$615,205	\$542,377
All Other	\$72,055	\$72,055
GENERAL FUND TOTAL	\$687,260	\$614,432

Governor's Energy Office Z122

2019 Public Law 343 Part A 25

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

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

Governor's Energy Office Z122

2021 Public Law 1 Part A 14

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

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

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

GENERAL FUND	2019-20	2020-21
All Other	\$300,000	\$270,000
GENERAL FUND TOTAL	\$300,000	\$270,000

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

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

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part A 25

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

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

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part A 25

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

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

Office of Policy Innovation and the Future Z135

2019 Public Law 343 Part N 3

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

GENERAL FUND	2019-20	2020-21
Personal Services	(\$26,336)	(\$26,906)
GENERAL FUND TOTAL	(\$26,336)	(\$26,906)

Office of Policy Innovation and the Future Z135

2021 Public Law 1 Part A 14

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

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$133,901)
GENERAL FUND TOTAL	\$0	(\$133,901)

Office of Policy Innovation and the Future Z135

2021 Public Law 1 Part A 14

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

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$683)
GENERAL FUND TOTAL	\$0	(\$683)

**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$983,976	\$881,393
All Other	\$332,910	\$332,227
GENERAL FUND TOTAL	\$1,316,886	\$1,213,620

Ombudsman Program 0103

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

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

Ombudsman Program 0103

2019 Public Law 520

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

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

Ombudsman Program 0103

2019 Public Law 520

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

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

**OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY**

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

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.500	35.500
POSITIONS - FTE COUNT	0.540	0.540
Personal Services	\$4,275,003	\$4,212,943
All Other	\$1,248,715	\$1,213,032
DEPARTMENT TOTAL	\$5,523,718	\$5,425,975

FINANCE AUTHORITY OF MAINE

Doctors For Maine's Future Scholarship Fund Z090

2019 Public Law 510

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

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

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

Educational Opportunity Tax Credit Marketing Fund Z174

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$22,000	\$22,000
GENERAL FUND TOTAL	\$22,000	\$22,000

Educational Opportunity Tax Credit Marketing Fund Z174

2019 Public Law 343 Part A 26

Initiative: Provides funding for marketing the tax credit to Maine students and businesses.

GENERAL FUND	2019-20	2020-21
All Other	\$26,500	\$26,500
GENERAL FUND TOTAL	\$26,500	\$26,500

EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$48,500	\$48,500
GENERAL FUND TOTAL	\$48,500	\$48,500

Foreign Credentialing and Skills Recognition Revolving Loan Program Fund Z286

2019 Public Law 447

Initiative: Provides ongoing appropriations to the Foreign Credentialing and Skills Recognition Revolving Loan Program.

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Small Enterprise Growth Fund Z235

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Small Enterprise Growth Fund Z235

2021 Public Law 1 Part A 15

Initiative: Reduces funding by managing contract expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

**SMALL ENTERPRISE GROWTH FUND Z235
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$450,000
GENERAL FUND TOTAL	\$500,000	\$450,000

Student Financial Assistance Programs 0653

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$15,670,394	\$15,670,394
GENERAL FUND TOTAL	\$15,670,394	\$15,670,394

Student Financial Assistance Programs 0653

2019 Public Law 343 Part A 26

Initiative: Provides funding for the Maine State Grant Program to assist adult learners in returning to school and completing their credentials.

GENERAL FUND	2019-20	2020-21
All Other	\$1,000,000	\$2,000,000
GENERAL FUND TOTAL	\$1,000,000	\$2,000,000

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$16,670,394	\$17,670,394
GENERAL FUND TOTAL	\$16,670,394	\$17,670,394

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$17,693,894	\$18,643,894
DEPARTMENT TOTAL	\$17,693,894	\$18,643,894

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2019 Public Law 343 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

MAINE FIRE PROTECTION SERVICES COMMISSION 0936		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$2,000	\$2,000
GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE		
DEPARTMENT TOTALS		
GENERAL FUND	2019-20	2020-21
All Other	\$2,000	\$2,000
DEPARTMENT TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF

Additional Support for People in Retraining and Employment 0146

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	<u>\$7,090,651</u>	<u>\$7,090,651</u>

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$7,090,651	\$7,090,651
GENERAL FUND TOTAL	<u>\$7,090,651</u>	<u>\$7,090,651</u>

Aids Lodging House 0518

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$37,496	\$37,496
GENERAL FUND TOTAL	\$37,496	\$37,496

Brain Injury Z213

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$654,592	\$695,245
All Other	\$596,350	\$596,350
GENERAL FUND TOTAL	\$1,250,942	\$1,291,595

Brain Injury Z213

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,046)	(\$19,063)
GENERAL FUND TOTAL	(\$18,046)	(\$19,063)

Brain Injury Z213

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$24,722)
GENERAL FUND TOTAL	\$0	(\$24,722)

Brain Injury Z213

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$53,975)
GENERAL FUND TOTAL	\$0	(\$53,975)

Brain Injury Z213

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$785)
GENERAL FUND TOTAL	\$0	(\$785)

BRAIN INJURY Z213 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$636,546	\$622,207
All Other	\$596,350	\$570,843
GENERAL FUND TOTAL	\$1,232,896	\$1,193,050

Bridging Rental Assistance Program Z205

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

BRIDGING RENTAL ASSISTANCE PROGRAM Z205 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$6,606,361	\$6,606,361
GENERAL FUND TOTAL	\$6,606,361	\$6,606,361

Child Care Services 0563

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$297,048	\$297,048
GENERAL FUND TOTAL	\$297,048	\$297,048

Child Support 0100

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	\$3,525,384	\$3,723,203
All Other	\$891,290	\$891,290
GENERAL FUND TOTAL	\$4,416,674	\$4,614,493

Child Support 0100

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$95,203)	(\$99,946)
GENERAL FUND TOTAL	(\$95,203)	(\$99,946)

Child Support 0100

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating Department of Administrative and Financial Services, Office of Information Technology costs to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$108,710)
All Other	\$0	(\$891,290)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Child Support 0100

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$289,150)

GENERAL FUND TOTAL	\$0	(\$289,150)
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CHILD SUPPORT 0100 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	\$3,430,181	\$3,225,397
All Other	\$891,290	\$0
GENERAL FUND TOTAL	\$4,321,471	\$3,225,397

Consent Decree Z204

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

CONSENT DECREE Z204 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$5,797,300	\$5,797,300
GENERAL FUND TOTAL	\$5,797,300	\$5,797,300

Crisis Outreach Program Z216

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$1,954,080	\$2,056,668
All Other	\$121,689	\$121,689
GENERAL FUND TOTAL	\$2,075,769	\$2,178,357

Crisis Outreach Program Z216

2019 Public Law 343 Part A 29

Initiative: Establishes 8 Mental Health Worker III positions starting September 1, 2019 funded 52.4% General Fund and 47.6% Other Special Revenue Funds within the same program. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$292,512	\$374,616

All Other	\$22,350	\$26,820
GENERAL FUND TOTAL	\$314,862	\$401,436

Crisis Outreach Program Z216

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$59,299)	(\$63,567)
GENERAL FUND TOTAL	(\$59,299)	(\$63,567)

Crisis Outreach Program Z216

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the position costs of 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$188,607
GENERAL FUND TOTAL	\$0	\$188,607

Crisis Outreach Program Z216

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$188,948)
GENERAL FUND TOTAL	\$0	(\$188,948)

Crisis Outreach Program Z216

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,572)
GENERAL FUND TOTAL	\$0	(\$3,572)

CRISIS OUTREACH PROGRAM Z216**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	54,000	58,000
Personal Services	\$2,187,293	\$2,367,376
All Other	\$144,039	\$144,937
GENERAL FUND TOTAL	\$2,331,332	\$2,512,313

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$445,036	\$468,560
All Other	\$1,092,346	\$1,092,346
GENERAL FUND TOTAL	\$1,537,382	\$1,560,906

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part A 29

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$35,581	\$37,194
All Other	\$6,398	\$6,398
GENERAL FUND TOTAL	\$41,979	\$43,592

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$13,728)	(\$14,337)
GENERAL FUND TOTAL	(\$13,728)	(\$14,337)

Data, Research and Vital Statistics Z037

2019 Public Law 343 Part GGGG 1

Initiative: Adjusts funding to reflect the distribution of All Other savings in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	(\$125,000)	\$0
GENERAL FUND TOTAL	(\$125,000)	\$0

Data, Research and Vital Statistics Z037

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$39,240)
GENERAL FUND TOTAL	\$0	(\$39,240)

Data, Research and Vital Statistics Z037

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$189)
GENERAL FUND TOTAL	\$0	(\$189)

DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.500	5.500
Personal Services	\$466,889	\$452,177
All Other	\$973,744	\$1,098,555
GENERAL FUND TOTAL	\$1,440,633	\$1,550,732

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	196.500	196.500
Personal Services	\$10,575,236	\$11,168,303
All Other	\$14,774,224	\$14,774,224
GENERAL FUND TOTAL	\$25,349,460	\$25,942,527

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Provides funding for offices moving from state-owned property to leased property.

GENERAL FUND	2019-20	2020-21
All Other	\$1,350,423	\$1,509,740
GENERAL FUND TOTAL	\$1,350,423	\$1,509,740

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(21.000)	(21.000)
Personal Services	(\$873,831)	(\$913,425)
All Other	(\$131,275)	(\$131,275)
GENERAL FUND TOTAL	(\$1,005,106)	(\$1,044,700)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$556,694)	(\$594,126)
All Other	(\$43,059)	(\$43,059)
GENERAL FUND TOTAL	(\$599,753)	(\$637,185)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$36,125)	(\$38,748)
All Other	(\$4,095)	(\$4,095)
GENERAL FUND TOTAL	(\$40,220)	(\$42,843)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$249,293)	(\$263,075)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$268,487)	(\$282,269)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$280,000	\$360,000
GENERAL FUND TOTAL	\$280,000	\$360,000

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Provides funding for the proposed reorganization of 6 Auditor I positions to Staff Auditor I positions, 12 Auditor II positions to Staff Auditor II positions and 8 Auditor III positions to Senior Auditor positions. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$82,634	\$87,551
GENERAL FUND TOTAL	\$82,634	\$87,551

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$42,198	\$45,234
All Other	\$2,559	\$2,559
GENERAL FUND TOTAL	<u>\$44,757</u>	<u>\$47,793</u>

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$97,396	\$104,503
GENERAL FUND TOTAL	<u>\$97,396</u>	<u>\$104,503</u>

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$96,883	\$104,092
GENERAL FUND TOTAL	<u>\$96,883</u>	<u>\$104,092</u>

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,616	\$114,825
All Other	\$3,839	\$3,839
GENERAL FUND TOTAL	<u>\$114,455</u>	<u>\$118,664</u>

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Administrative and Financial Services, Financial and Personnel Services program - Division of, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$49,203	\$51,147
GENERAL FUND TOTAL	\$49,203	\$51,147

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,760	\$48,146
All Other	\$4,095	\$4,095
GENERAL FUND TOTAL	\$48,855	\$52,241

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND	2019-20	2020-21
All Other	(\$4,149)	(\$4,149)
GENERAL FUND TOTAL	(\$4,149)	(\$4,149)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager III position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,929)	(\$87,546)
All Other	(\$3,839)	(\$3,839)
GENERAL FUND TOTAL	(\$84,768)	(\$91,385)

Department of Health and Human Services Central Operations 0142

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$252,394)	(\$264,884)
GENERAL FUND TOTAL	(\$252,394)	(\$264,884)

Department of Health and Human Services Central Operations 0142

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$742,596)
GENERAL FUND TOTAL	\$0	(\$742,596)

Department of Health and Human Services Central Operations 0142

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$43,255)
GENERAL FUND TOTAL	\$0	(\$43,255)

DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
Personal Services	\$8,806,178	\$8,559,659
All Other	\$16,453,011	\$16,665,333
GENERAL FUND TOTAL	\$25,259,189	\$25,224,992

Departmentwide 0640

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Departmentwide 0640

2019 Public Law 343 Part GGGG 1

Initiative: Adjusts funding to reflect the distribution of All Other savings in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	\$2,000,000	\$0
GENERAL FUND TOTAL	\$2,000,000	\$0

DEPARTMENTWIDE 0640 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	157.500	157.500
Personal Services	\$13,123,395	\$13,794,308
All Other	\$8,095,232	\$8,095,232
GENERAL FUND TOTAL	\$21,218,627	\$21,889,540

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

GENERAL FUND	2019-20	2020-21
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	(\$100,000)	(\$100,000)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers one Office Assistant II position, one Mental Health/Disability Determination Caseworker position and one Human Services Caseworker position and related All Other costs from the Department of Health and Human Services, Developmental Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$143,133)	(\$154,978)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$162,327)	(\$174,172)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$102,277)	(\$106,142)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$108,675)	(\$112,540)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Specialist I Manager position from 100% Developmental Services - Community program, General Fund to 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,937)	(\$75,227)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$76,335)	(\$81,625)

Developmental Services - Community Z208

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$51,787	\$81,262
GENERAL FUND TOTAL	\$51,787	\$81,262

Developmental Services - Community Z208

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$347,587)	(\$362,496)
GENERAL FUND TOTAL	(\$347,587)	(\$362,496)

Developmental Services - Community Z208

2019 Public Law 616 Part A 7

Initiative: Provides funding for increased caregiver and respite services in support of individuals with developmental disabilities on the waiting list and their families.

GENERAL FUND	2019-20	2020-21
All Other	\$53,750	\$215,000
GENERAL FUND TOTAL	\$53,750	\$215,000

Developmental Services - Community Z208

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$45,191)
GENERAL FUND TOTAL	\$0	(\$45,191)

Developmental Services - Community Z208

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the position costs of 4 Mental Health Worker III positions from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$359,936)
GENERAL FUND TOTAL	\$0	(\$359,936)

Developmental Services - Community Z208

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,045,093)
GENERAL FUND TOTAL	\$0	(\$1,045,093)

Developmental Services - Community Z208

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$33,095)

GENERAL FUND TOTAL

\$0 (\$33,095)

DEVELOPMENTAL SERVICES - COMMUNITY Z208**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	153.000	149.000
Personal Services	\$12,460,461	\$11,690,436
All Other	\$8,068,779	\$8,181,218
GENERAL FUND TOTAL	\$20,529,240	\$19,871,654

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$126,206,779	\$126,206,779
GENERAL FUND TOTAL	\$126,206,779	\$126,206,779

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$2,070,467	\$2,823,365
GENERAL FUND TOTAL	\$2,070,467	\$2,823,365

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$3,668,110)	(\$3,668,110)
GENERAL FUND TOTAL	(\$3,668,110)	(\$3,668,110)

Developmental Services Waiver - MaineCare Z211

2019 Public Law 343 Part A 29

Initiative: Provides funding for adding members from the waiting list for community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21 relating to home and community benefits for members with intellectual disabilities or autism spectrum disorder until 300 new members in total have been added pursuant to Public Law 2017, chapter 460.

GENERAL FUND	2019-20	2020-21
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All Other	\$2,809,274	\$6,539,268
GENERAL FUND TOTAL	\$2,809,274	\$6,539,268

Developmental Services Waiver - MaineCare Z211

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase certain rates related to the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$499,505
GENERAL FUND TOTAL	\$0	\$499,505

Developmental Services Waiver - MaineCare Z211

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,751,891)
GENERAL FUND TOTAL	\$0	(\$10,751,891)

Developmental Services Waiver - MaineCare Z211

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$9,423,379)
GENERAL FUND TOTAL	\$0	(\$9,423,379)

Developmental Services Waiver - MaineCare Z211

2021 Public Law 1 Part A 16

Initiative: Provides one-time appropriations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine's Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$3,370,000
GENERAL FUND TOTAL	\$0	\$3,370,000

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$127,418,410	\$115,595,537
GENERAL FUND TOTAL	\$127,418,410	\$115,595,537

Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$28,726,262	\$28,726,262
GENERAL FUND TOTAL	\$28,726,262	\$28,726,262

Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$412,913	\$563,063
GENERAL FUND TOTAL	\$412,913	\$563,063

Developmental Services Waiver - Supports Z212

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$19,000)	(\$19,000)
GENERAL FUND TOTAL	(\$19,000)	(\$19,000)

Developmental Services Waiver - Supports Z212

2019 Public Law 616 Part A 7

Initiative: Provides funding for individuals with intellectual disabilities to receive services pursuant to the MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder, promoting greater independence, employment and community engagement.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,605,582
GENERAL FUND TOTAL	\$0	\$2,605,582

Developmental Services Waiver - Supports Z212

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase certain rates related to the MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder, and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$267,748
GENERAL FUND TOTAL	\$0	\$267,748

Developmental Services Waiver - Supports Z212

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,610,294)
GENERAL FUND TOTAL	\$0	(\$2,610,294)

Developmental Services Waiver - Supports Z212

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$33,766)
GENERAL FUND TOTAL	\$0	(\$33,766)

Developmental Services Waiver - Supports Z212

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,587,866)
GENERAL FUND TOTAL	\$0	(\$1,587,866)

Developmental Services Waiver - Supports Z212

2021 Public Law 1 Part A 16

Initiative: Provides one-time appropriations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine’s Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,280,000
GENERAL FUND TOTAL	\$0	\$2,280,000

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$29,120,175	\$30,191,729
GENERAL FUND TOTAL	\$29,120,175	\$30,191,729

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,992,498	\$7,344,045
All Other	\$405,995	\$405,995
GENERAL FUND TOTAL	\$7,398,493	\$7,750,040

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$165,888	\$176,436
GENERAL FUND TOTAL	\$165,888	\$176,436

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part A 29

Initiative: Establishes 48 positions starting September 1, 2019 for a new 18-bed inpatient unit at the Dorothea Dix Psychiatric Center.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,344,189	\$1,735,640
All Other	\$835,335	\$957,292

GENERAL FUND TOTAL	\$2,179,524	\$2,692,932
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Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$232,604)	(\$250,780)
GENERAL FUND TOTAL	<u>(\$232,604)</u>	<u>(\$250,780)</u>

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for a reduction in a hospital psychiatrist contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$255,889)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$255,889)</u>

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,397)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,397)</u>

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$8,269,971	\$9,005,341
All Other	\$1,241,330	\$1,106,001
GENERAL FUND TOTAL	<u>\$9,511,301</u>	<u>\$10,111,342</u>

Disproportionate Share - Riverview Psychiatric Center Z220

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,872,351	\$12,485,756
All Other	\$3,292,140	\$3,292,140

GENERAL FUND TOTAL	\$15,164,491	\$15,777,896
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Disproportionate Share - Riverview Psychiatric Center Z220

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$327,427)	(\$341,769)
GENERAL FUND TOTAL	<u>(\$327,427)</u>	<u>(\$341,769)</u>

Disproportionate Share - Riverview Psychiatric Center Z220

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,506)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,506)</u>

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
Personal Services	\$11,544,924	\$12,143,987
All Other	\$3,292,140	\$3,290,634
GENERAL FUND TOTAL	<u>\$14,837,064</u>	<u>\$15,434,621</u>

Division of Contract Management Z035

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	(\$4,149)	(\$4,149)
GENERAL FUND TOTAL	<u>(\$4,149)</u>	<u>(\$4,149)</u>

Division of Contract Management Z035

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the Division of Contract Management program and the Department of Health and Human Services Central Operations program to appropriately reflect All Other costs related to positions.

GENERAL FUND	2019-20	2020-21
All Other	\$4,149	\$4,149
GENERAL FUND TOTAL	<u>\$4,149</u>	<u>\$4,149</u>

DIVISION OF CONTRACT MANAGEMENT Z035
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,988,767	\$3,129,359
All Other	\$1,232,386	\$1,232,386
GENERAL FUND TOTAL	\$4,221,153	\$4,361,745

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 100% Maine Center for Disease Control and Prevention program, Federal Expenditures Fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$37,512)	(\$40,305)
All Other	(\$2,240)	(\$2,240)
GENERAL FUND TOTAL	(\$39,752)	(\$42,545)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Coordinator I position from 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to 40% General Fund and 60% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$36,923)	(\$39,578)
All Other	(\$2,239)	(\$2,239)
GENERAL FUND TOTAL	(\$39,162)	(\$41,817)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Reallocates one Social Services Program Specialist I position from 100% General Fund to 35% General Fund and 65% Other Special Revenue Funds within the same program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$50,343)	(\$54,275)
All Other	(\$4,159)	(\$4,159)
GENERAL FUND TOTAL	(\$54,502)	(\$58,434)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$119,226	\$125,978
All Other	\$8,956	\$8,956
GENERAL FUND TOTAL	\$128,182	\$134,934

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$31,498)	(\$33,983)
All Other	(\$2,239)	(\$2,239)
GENERAL FUND TOTAL	(\$33,737)	(\$36,222)

Division of Licensing and Certification Z036

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Public Service Manager III position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,209	\$51,067

All Other	\$2,240	\$2,240
GENERAL FUND TOTAL	\$49,449	\$53,307

Division of Licensing and Certification Z036

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$82,934)	(\$86,031)
GENERAL FUND TOTAL	(\$82,934)	(\$86,031)

Division of Licensing and Certification Z036

2021 Public Law 1 Part A 16

Initiative: Reduces funding by realizing ongoing efficiencies in the program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Division of Licensing and Certification Z036

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$243,634)
GENERAL FUND TOTAL	\$0	(\$243,634)

Division of Licensing and Certification Z036

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$31,333)
GENERAL FUND TOTAL	\$0	(\$31,333)

**DIVISION OF LICENSING AND CERTIFICATION Z036
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,915,992	\$2,808,598
All Other	\$1,232,705	\$701,372
GENERAL FUND TOTAL	\$4,148,697	\$3,509,970

Dorothea Dix Psychiatric Center Z222

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$165,888	\$176,436
All Other	\$2,396,205	\$2,396,205
GENERAL FUND TOTAL	\$2,562,093	\$2,572,641

Dorothea Dix Psychiatric Center Z222

2019 Public Law 343 Part A 29

Initiative: Transfers 6 Mental Health Worker I positions from 36% General Fund and 64% Other Special Revenue Funds in the Dorothea Dix Psychiatric Center program to 36% Disproportionate Share - Dorothea Dix Psychiatric Center program, General Fund and 64% Dorothea Dix Psychiatric Center program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$165,888)	(\$176,436)
GENERAL FUND TOTAL	(\$165,888)	(\$176,436)

Dorothea Dix Psychiatric Center Z222

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$678)
GENERAL FUND TOTAL	\$0	(\$678)

DOROTHEA DIX PSYCHIATRIC CENTER Z222**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$2,396,205	\$2,395,527
GENERAL FUND TOTAL	\$2,396,205	\$2,395,527

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$549,989	\$580,442
All Other	\$1,028,931	\$1,028,931
GENERAL FUND TOTAL	\$1,578,920	\$1,609,373

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,314)	(\$15,016)
GENERAL FUND TOTAL	(\$14,314)	(\$15,016)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$45,103)
GENERAL FUND TOTAL	\$0	(\$45,103)

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$712)

GENERAL FUND TOTAL

\$0

(\$712)

DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$535,675	\$520,323
All Other	\$1,028,931	\$1,028,219
GENERAL FUND TOTAL	\$1,564,606	\$1,548,542

Early Childhood Consultation Program N323

2019 Public Law 481

Initiative: Provides ongoing funds for one Regional Education Representative position and one Office Associate II position and related All Other funding necessary to design and implement a statewide voluntary early childhood consultation program beginning September 1, 2020.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,446	\$182,876
All Other	\$314,594	\$257,465
GENERAL FUND TOTAL	\$424,040	\$440,341

Early Childhood Consultation Program Z280

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$14,576)
GENERAL FUND TOTAL	\$0	(\$14,576)

EARLY CHILDHOOD CONSULTATION PROGRAM N323**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,446	\$182,876
All Other	\$314,594	\$257,465
GENERAL FUND TOTAL	\$424,040	\$440,341

EARLY CHILDHOOD CONSULTATION PROGRAM Z280**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$14,576)
GENERAL FUND TOTAL	\$0	(\$14,576)

Food Supplement Administration Z019

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,970,882	\$2,970,882
GENERAL FUND TOTAL	\$2,970,882	\$2,970,882

Food Supplement Administration Z019

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$176)
GENERAL FUND TOTAL	\$0	(\$176)

Food Supplement Administration Z019

2021 Public Law 1 Part A 16

Initiative: Provides one-time funding for the federal Supplemental Nutrition Assistance Program error rate penalty in federal fiscal year 2019.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,335,770
GENERAL FUND TOTAL	\$0	\$1,335,770

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$2,970,882	\$4,306,476
GENERAL FUND TOTAL	\$2,970,882	\$4,306,476

Forensic Services Z203

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,406	\$673,918
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$739,598	\$772,110

Forensic Services Z203

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,082)	(\$18,843)
GENERAL FUND TOTAL	(\$18,082)	(\$18,843)

Forensic Services Z203

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$52,309)
GENERAL FUND TOTAL	\$0	(\$52,309)

Forensic Services Z203

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$241)
GENERAL FUND TOTAL	\$0	(\$241)

**FORENSIC SERVICES Z203
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$623,324	\$602,766
All Other	\$98,192	\$97,951
GENERAL FUND TOTAL	\$721,516	\$700,717

General Assistance - Reimbursement to Cities and Towns 0130

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$12,148,875	\$12,148,875
GENERAL FUND TOTAL	\$12,148,875	\$12,148,875

General Assistance - Reimbursement to Cities and Towns 0130

2019 Public Law 343 Part GGGG 1

Initiative: Adjusts funding to reflect the distribution of All Other savings in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	(\$1,750,000)	\$0
GENERAL FUND TOTAL	(\$1,750,000)	\$0

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$10,398,875	\$12,148,875
GENERAL FUND TOTAL	\$10,398,875	\$12,148,875

Head Start 0545

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

**HEAD START 0545
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	\$1,194,458	\$1,194,458

Homeless Youth Program 0923

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$397,807	\$397,807
GENERAL FUND TOTAL	\$397,807	\$397,807

Independent Housing with Services 0211

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

Independent Housing with Services 0211

2019 Public Law 343 Part A 29

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,799,286)	(\$2,799,286)
GENERAL FUND TOTAL	(\$2,799,286)	(\$2,799,286)

**INDEPENDENT HOUSING WITH SERVICES 0211
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$13,974,599	\$13,974,599
GENERAL FUND TOTAL	\$13,974,599	\$13,974,599

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 343 Part A 29

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

GENERAL FUND	2019-20	2020-21
All Other	\$77,298	\$77,298
GENERAL FUND TOTAL	\$77,298	\$77,298

IV-E Foster Care/Adoption Assistance 0137

2019 Public Law 444

Initiative: Reduces appropriations and allocations due to the elimination of the costs paid for fire marshal inspections.

GENERAL FUND	2019-20	2020-21
All Other	(\$129,034)	(\$129,034)
GENERAL FUND TOTAL	(\$129,034)	(\$129,034)

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 1 Part A 16

Initiative: Provides funding for the development of a new comprehensive child welfare information system.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,578,250
GENERAL FUND TOTAL	\$0	\$2,578,250

IV-E Foster Care/Adoption Assistance 0137

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,931)
GENERAL FUND TOTAL	\$0	(\$3,931)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$13,922,863	\$16,497,182
GENERAL FUND TOTAL	\$13,922,863	\$16,497,182

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$139,525	\$148,449
All Other	\$18,356,662	\$18,356,662
GENERAL FUND TOTAL	\$18,496,187	\$18,505,111

Long Term Care - Office of Aging and Disability Services 0420

2019 Resolve 106

Initiative: Provides one-time funding for the Department of Health and Human Services to issue a request for proposals for a study to determine the amount of time assisted housing program staff devote to meeting the needs of residents in assisted housing programs, with a focus on residents with Alzheimer's disease or dementia.

GENERAL FUND	2019-20	2020-21
All Other	\$355,501	\$0
GENERAL FUND TOTAL	\$355,501	\$0

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

GENERAL FUND	2019-20	2020-21
All Other	\$2,799,286	\$2,799,286
GENERAL FUND TOTAL	\$2,799,286	\$2,799,286

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$801,346	\$1,293,051
GENERAL FUND TOTAL	\$801,346	\$1,293,051

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$4,214)	(\$4,458)
GENERAL FUND TOTAL	(\$4,214)	(\$4,458)

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase reimbursement rates for providers of state-funded, consumer-directed personal support services.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$383,710
GENERAL FUND TOTAL	\$0	\$383,710

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding for the increase in the reimbursement rate for providers of state-funded registered nurse services.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$44,481
GENERAL FUND TOTAL	\$0	\$44,481

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding to increase reimbursement rates for the 7 assisted living facilities currently under contract.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$519,000
GENERAL FUND TOTAL	\$0	\$519,000

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding to update pay rates to projected state median benchmarks for personal support services based upon a recent study. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$3,627,137
GENERAL FUND TOTAL	\$0	\$3,627,137

Long Term Care - Office of Aging and Disability Services 0420

2019 Public Law 616 Part A 7

Initiative: Provides funding for the increase of the current homemaker rate under 10-149 Code of Maine Rules, Chapter 5, Section 69, Office of Elder Services Independent Support Services Program. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$530,333
GENERAL FUND TOTAL	\$0	\$530,333

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$11,506)
GENERAL FUND TOTAL	\$0	(\$11,506)

Long Term Care - Office of Aging and Disability Services 0420

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$328)
GENERAL FUND TOTAL	\$0	(\$328)

LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$135,311	\$132,485
All Other	\$22,312,795	\$27,553,332
GENERAL FUND TOTAL	\$22,448,106	\$27,685,817

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$4,425,803	\$4,425,803
GENERAL FUND TOTAL	\$4,425,803	\$4,425,803

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: Provides funding for increasing the upper income eligibility level for the Low-cost Drugs To Maine's Elderly program from 175% to 185% of the federal poverty level.

GENERAL FUND	2019-20	2020-21
All Other	\$168,638	\$178,756
GENERAL FUND TOTAL	\$168,638	\$178,756

Low-cost Drugs To Maine's Elderly 0202

2019 Public Law 343 Part A 29

Initiative: Reduces funding for the closing of the Medicare coverage gap in pharmacy spending.

GENERAL FUND	2019-20	2020-21
All Other	(\$133,023)	(\$227,922)
GENERAL FUND TOTAL	(\$133,023)	(\$227,922)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$4,461,418	\$4,376,637
GENERAL FUND TOTAL	\$4,461,418	\$4,376,637

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	81.500	81.500
Personal Services	\$5,892,045	\$6,218,308
All Other	\$3,494,575	\$3,494,575
GENERAL FUND TOTAL	\$9,386,620	\$9,712,883

Maine Center for Disease Control and Prevention 0143

2019 Resolve 93

Initiative: Provides additional funding to the Maine Center for Disease Control and Prevention to expand the use of the Women, Infants and Children Special Supplemental Food Program at farmers' markets.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Reallocates one Social Services Program Specialist II position funded 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$48,464)	(\$51,995)
All Other	(\$3,199)	(\$3,199)
GENERAL FUND TOTAL	(\$51,663)	(\$55,194)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$116,404	\$120,992
All Other	\$6,398	\$6,398
GENERAL FUND TOTAL	\$122,802	\$127,390

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one part-time Medical Support Specialist Records position from the Maine Center for Disease Control and Prevention program to the Data, Research and Vital Statistics program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$35,581)	(\$37,194)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$41,979)	(\$43,592)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Provides funding for the proposed reorganization of one State Health Officer and Director Maine Center for Disease Control and Prevention position from range 61 to range 70 to align the compensation with the assigned duties and qualifications. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$25,569	\$27,292
GENERAL FUND TOTAL	\$25,569	\$27,292

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Hearings Examiner position, one Management Analyst II position, one Social Services Program Specialist II position and one Office Specialist I position from 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Certification program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$119,226)	(\$125,978)
All Other	(\$8,956)	(\$8,956)
GENERAL FUND TOTAL	(\$128,182)	(\$134,934)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Specialist II position from 65% Other Special Revenue Funds and 35% General Fund in the Division of Licensing and Certification program to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program to align the duties with the proper funding source. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,498	\$33,984
All Other	\$2,239	\$2,239
GENERAL FUND TOTAL	\$33,737	\$36,223

Maine Center for Disease Control and Prevention 0143

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$158,214)	(\$165,778)
GENERAL FUND TOTAL	(\$158,214)	(\$165,778)

Maine Center for Disease Control and Prevention 0143

2019 Public Law 426

Initiative: Provides funding for the Department of Health and Human Services to create and provide brochures about the medical benefits and risks of the prophylactic ointment and vitamin K treatments.

GENERAL FUND	2019-20	2020-21
All Other	\$7,500	\$2,500
GENERAL FUND TOTAL	\$7,500	\$2,500

Maine Center for Disease Control and Prevention 0143

2019 Public Law 530 Part A 0

Initiative: Appropriates funds for evidence-based tobacco use prevention and cessation, in accordance with the U.S. Centers for Disease Control's Best Practices.

GENERAL FUND	2019-20	2020-21
All Other	\$2,050,000	\$4,100,000
GENERAL FUND TOTAL	\$2,050,000	\$4,100,000

Maine Center for Disease Control and Prevention 0143

2019 Public Law 616 Part A 7

Initiative: Reallocates the costs of 43 positions within the Health and Environmental Testing Laboratory. Position and allocation detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
Personal Services	\$455,000	\$0
GENERAL FUND TOTAL	\$455,000	\$0

Maine Center for Disease Control and Prevention 0143

2019 Public Law 616 Part A 7

Initiative: Provides one-time funding to respond to COVID-19.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$648,211
GENERAL FUND TOTAL	\$0	\$648,211

Maine Center for Disease Control and Prevention 0143

2019 Public Law 616 Part A 7

Initiative: Provides funding for recruitment and retention efforts in accordance with established human resources processes for Public Health Nurse Supervisor positions, Public Health Nurse I positions, Public Health Nurse II positions, Public Health Nurse Consultant positions and Nursing Education Consultant positions within the Public Health Nursing Program established in the Maine Revised Statutes, Title 22, section 1961 to help ensure the State can fill these vital positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$351,789
GENERAL FUND TOTAL	\$0	\$351,789

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating a communications contract to other allowable funding sources within the Fund for a Healthy Maine. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reallocates the costs of 16 various positions within the health inspection program. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$127,128
GENERAL FUND TOTAL	\$0	\$127,128

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,858,522)
GENERAL FUND TOTAL	\$0	(\$1,858,522)

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
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All Other	\$0	(\$5,369)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,369)</u>

Maine Center for Disease Control and Prevention 0143

2021 Public Law 1 Part A 16

Initiative: Reallocates 45 positions in the Health and Environmental Testing Laboratory.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$583,700
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$583,700</u>

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	79,000	79,000
Personal Services	\$6,159,031	\$5,223,726
All Other	\$5,542,159	\$8,140,001
GENERAL FUND TOTAL	<u>\$11,701,190</u>	<u>\$13,363,727</u>

Maine Children's Growth Council Z074

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

MAINE CHILDREN'S GROWTH COUNCIL Z074		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

Maternal and Child Health Block Grant Match Z008

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$428,132	\$449,904
All Other	\$4,892,116	\$4,892,116

GENERAL FUND TOTAL	\$5,320,248	\$5,342,020
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Maternal and Child Health Block Grant Match Z008

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$11,994)	(\$12,523)
GENERAL FUND TOTAL	(\$11,994)	(\$12,523)

Maternal and Child Health Block Grant Match Z008

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$34,930)
GENERAL FUND TOTAL	\$0	(\$34,930)

Maternal and Child Health Block Grant Match Z008

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$4,515)
GENERAL FUND TOTAL	\$0	(\$4,515)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$416,138	\$402,451
All Other	\$4,892,116	\$4,887,601
GENERAL FUND TOTAL	\$5,308,254	\$5,290,052

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,682,003	\$25,682,003

GENERAL FUND TOTAL	\$25,682,003	\$25,682,003
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Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$401,120	\$546,981
GENERAL FUND TOTAL	<u>\$401,120</u>	<u>\$546,981</u>

Medicaid Services - Developmental Services Z210

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$377,814)	(\$377,814)
GENERAL FUND TOTAL	<u>(\$377,814)</u>	<u>(\$377,814)</u>

Medicaid Services - Developmental Services Z210

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,099,300)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,099,300)</u>

Medicaid Services - Developmental Services Z210

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$5,906,806
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,906,806</u>

Medicaid Services - Developmental Services Z210

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,626,952)

GENERAL FUND TOTAL	\$0	(\$1,626,952)
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MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$25,705,309	\$28,031,724
GENERAL FUND TOTAL	\$25,705,309	\$28,031,724

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$7,267,164	\$7,267,164
GENERAL FUND TOTAL	\$7,267,164	\$7,267,164

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$101,260	\$138,081
GENERAL FUND TOTAL	\$101,260	\$138,081

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2019 Public Law 616 Part A 7

Initiative: Adjusts funding to update rates for services provided under the MaineCare Benefits Manual, Chapter III, Section 18, Allowances for Home and Community-Based Services for Adults with Brain Injury, and Section 20, Allowances for Home and Community Based Services for Adults with Other Related Conditions. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$11,797)
GENERAL FUND TOTAL	\$0	(\$11,797)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
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All Other	\$0	(\$600,400)
GENERAL FUND TOTAL	\$0	(\$600,400)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$332,972)
GENERAL FUND TOTAL	\$0	(\$332,972)

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

2021 Public Law 1 Part A 16

Initiative: Provides one-time appropriations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine’s Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$10,000

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$7,368,424	\$6,470,076
GENERAL FUND TOTAL	\$7,368,424	\$6,470,076

Medicaid Waiver for Other Related Conditions Z217

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,942,946	\$2,942,946
GENERAL FUND TOTAL	\$2,942,946	\$2,942,946

Medicaid Waiver for Other Related Conditions Z217

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$41,007	\$55,918
GENERAL FUND TOTAL	\$41,007	\$55,918

Medicaid Waiver for Other Related Conditions Z217

2019 Public Law 616 Part A 7

Initiative: Adjusts funding to update rates for services provided under the MaineCare Benefits Manual, Chapter III, Section 18, Allowances for Home and Community-Based Services for Adults with Brain Injury, and Section 20, Allowances for Home and Community Based Services for Adults with Other Related Conditions. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$475,409
GENERAL FUND TOTAL	\$0	\$475,409

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$282,136)
GENERAL FUND TOTAL	\$0	(\$282,136)

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$156,467)
GENERAL FUND TOTAL	\$0	(\$156,467)

Medicaid Waiver for Other Related Conditions Z217

2021 Public Law 1 Part A 16

Initiative: Provides one-time appropriations to make retainer payments to providers of the services provided under the MaineCare Benefits Manual, Chapters II and III, Section 18, Section 20, Section 21 and Section 29 for habilitation and personal care services – primarily community support and other day services – contingent on United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of an amendment to Maine’s Appendix K, Emergency Preparedness and Response for Section 1915(c) waivers. Retainer payments will be up to \$5,700,000 of General Fund funding and will be directed to time frames when service delivery was particularly negatively impacted in order to best support providers experiencing revenue loss.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$40,000

GENERAL FUND TOTAL

\$0

\$40,000

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$2,983,953	\$3,075,670
GENERAL FUND TOTAL	\$2,983,953	\$3,075,670

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$423,566,052	\$423,566,052
GENERAL FUND TOTAL	\$423,566,052	\$423,566,052

Medical Care - Payments to Providers 0147

2019 Private and Special Law 14

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and the Other Special Revenue Funds related to an increase in hospital tax funding being received from the newly established MRH Corp.

GENERAL FUND	2019-20	2020-21
All Other	(\$116,314)	(\$117,122)
GENERAL FUND TOTAL	(\$116,314)	(\$117,122)

Medical Care - Payments to Providers 0147

2019 Private and Special Law 14

Initiative: Provides funding for the reimbursement of the cost of the tax.

GENERAL FUND	2019-20	2020-21
All Other	\$116,314	\$117,122
GENERAL FUND TOTAL	\$116,314	\$117,122

Medical Care - Payments to Providers 0147

2019 Resolve 94

Initiative: Provides appropriations and allocations to reimburse adult family care homes for up to 30 bed-hold days per calendar year in the same manner as residential care facilities are reimbursed.

GENERAL FUND	2019-20	2020-21
All Other	\$16,414	\$33,056
GENERAL FUND TOTAL	\$16,414	\$33,056

Medical Care - Payments to Providers 0147

2019 Resolve 102

Initiative: Provides funding to amend the existing 1915(c) waiver that provides home and community-based services under the Department of Health and Human Services rule Chapter 101: MaineCare Benefits Manual, Chapter II, Section 19 to allow eligible members to receive services provided by spouses.

GENERAL FUND	2019-20	2020-21
All Other	\$13,994	\$29,388
GENERAL FUND TOTAL	\$13,994	\$29,388

Medical Care - Payments to Providers 0147

2019 Public Law 274

Initiative: Appropriates funds to provide coverage to MaineCare members for legal abortion services.

GENERAL FUND	2019-20	2020-21
All Other	\$125,281	\$375,843
GENERAL FUND TOTAL	\$125,281	\$375,843

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase in rates for Federally Qualified Health Centers and Rural Health Clinics as required by the federal Centers for Medicare and Medicaid Services.

GENERAL FUND	2019-20	2020-21
All Other	\$225,456	\$455,883
GENERAL FUND TOTAL	\$225,456	\$455,883

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the Medical Care - Payments to Providers program for a federally mandated increase in the premium rate for those eligible individuals enrolled in Medicare Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$1,203,801	\$1,928,150
GENERAL FUND TOTAL	\$1,203,801	\$1,928,150

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the federally mandated rate increases for the state contribution to prescription drug costs for eligible individuals enrolled in the Medicare Part D program.

GENERAL FUND	2019-20	2020-21
All Other	\$2,123,572	\$4,419,491
GENERAL FUND TOTAL	\$2,123,572	\$4,419,491

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$7,917,145	\$10,737,311
GENERAL FUND TOTAL	\$7,917,145	\$10,737,311

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for supplemental payments to providers.

GENERAL FUND	2019-20	2020-21
All Other	\$3,893,174	\$4,056,761
GENERAL FUND TOTAL	\$3,893,174	\$4,056,761

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,033,934)	(\$2,438,445)
GENERAL FUND TOTAL	(\$2,033,934)	(\$2,438,445)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2013-14 to 2015-16.

GENERAL FUND	2019-20	2020-21
All Other	(\$13,279,871)	(\$13,279,871)
GENERAL FUND TOTAL	(\$13,279,871)	(\$13,279,871)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement of chiropractic evaluations and management examinations to be reimbursed under the MaineCare program per Public Law 2017, chapter 421.

GENERAL FUND	2019-20	2020-21
All Other	\$22,578	\$22,578
GENERAL FUND TOTAL	\$22,578	\$22,578

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the General Fund and Federal Expenditures Fund within the same program for the reimbursement to hospitals other than critical access hospitals for each day after the 10th day that a MaineCare-eligible individual is in the care of a hospital while awaiting placement in a nursing facility per Public Law 2017, chapter 454.

GENERAL FUND	2019-20	2020-21
All Other	\$17,700	\$17,700
GENERAL FUND TOTAL	\$17,700	\$17,700

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$5,313,379	\$8,158,013
GENERAL FUND TOTAL	\$5,313,379	\$8,158,013

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in Medicaid claims related to the implementation of Medicaid expansion.

GENERAL FUND	2019-20	2020-21
All Other	\$47,251,319	\$77,874,303
GENERAL FUND TOTAL	\$47,251,319	\$77,874,303

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the General Fund and Other Special Revenue Funds within the same program to reflect the drug rebates received annually.

GENERAL FUND	2019-20	2020-21
All Other	(\$12,620,914)	(\$12,620,914)
GENERAL FUND TOTAL	(\$12,620,914)	(\$12,620,914)

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$474,201	\$476,571
GENERAL FUND TOTAL	\$474,201	\$476,571

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the State Children's Health Insurance Program Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$2,211,931	\$4,615,740
GENERAL FUND TOTAL	\$2,211,931	\$4,615,740

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Provides funding in the Medical Care - Payments to Providers program for the increase of income eligibility levels for the Medicare savings program.

GENERAL FUND	2019-20	2020-21
All Other	\$2,006,412	\$2,076,932
GENERAL FUND TOTAL	\$2,006,412	\$2,076,932

Medical Care - Payments to Providers 0147

2019 Public Law 343 Part A 29

Initiative: Establishes 3 limited-period Environmental Specialist III positions through June 19, 2021 and establishes one Public Health Nurse I position, one Office Associate I position, one Chemist I position and one Chemist II position and provides funding for related All Other costs. Also provides funding for contracted environmental lead inspection services and associated laboratory costs for analyses of samples collected by inspections.

GENERAL FUND	2019-20	2020-21
All Other	\$2,449	\$4,269
GENERAL FUND TOTAL	\$2,449	\$4,269

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part A 0

Initiative: Appropriates and allocates funds for tobacco use cessation medications and counseling provided to MaineCare members.

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$750,000
GENERAL FUND TOTAL	\$500,000	\$750,000

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part B 0

Initiative: Provides funding to increase the reimbursement rate for ambulance services under the MaineCare program so the rates are not less than the average allowable reimbursement rate under Medicare and increase the reimbursement rate for neonatal transport services under MaineCare so the rates are equal to the average rate for critical care transport services under Medicare.

GENERAL FUND	2019-20	2020-21
All Other	\$1,662,060	\$3,329,640
GENERAL FUND TOTAL	\$1,662,060	\$3,329,640

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for MaineCare reimbursement of 100% for all hospital-based physician costs.

GENERAL FUND	2019-20	2020-21
All Other	\$371,768	\$753,736
GENERAL FUND TOTAL	\$371,768	\$753,736

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for MaineCare reimbursement for rural hospitals at 100% of inpatient hospital-based physician costs, outpatient emergency room hospital-based physician costs, outpatient nonemergency room hospital-based physician costs and graduate medical education costs and to allow for MaineCare reimbursement for nonrural hospitals at 93.3% of inpatient hospital-based physician costs, 93.4% of outpatient emergency room hospital-based physician costs and 83.8% of outpatient nonemergency room hospital-based physician costs.

GENERAL FUND	2019-20	2020-21
All Other	\$263,428	\$534,084
GENERAL FUND TOTAL	\$263,428	\$534,084

Medical Care - Payments to Providers 0147

2019 Public Law 530 Part C 0

Initiative: Provides appropriations and allocations to allow for an alternative payment methodology option that is the same as the existing methodology except that rural health clinics may be reimbursed on the basis of 100% of the average of the reasonable costs of providing MaineCare-covered services during calendar years 2016 and 2017 as long as reimbursement is no less than reimbursement received under the prospective payment system.

GENERAL FUND	2019-20	2020-21
All Other	\$739,449	\$1,499,185
GENERAL FUND TOTAL	\$739,449	\$1,499,185

Medical Care - Payments to Providers 0147

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility wage allowances.

GENERAL FUND	2019-20	2020-21
All Other	\$142,896	\$187,720
GENERAL FUND TOTAL	\$142,896	\$187,720

Medical Care - Payments to Providers 0147

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility supplemental wage allowance.

GENERAL FUND	2019-20	2020-21
All Other	\$1,361,537	\$1,361,537
GENERAL FUND TOTAL	\$1,361,537	\$1,361,537

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in rates and change in payment method for multisystemic and functional family therapies and an increase in rates for trauma-focused cognitive behavioral therapy provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, based upon a recent rate study.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$334,109
GENERAL FUND TOTAL	\$0	\$334,109

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in rates for home and community-based behavioral therapy services provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, to reflect updated pay rate information.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$259,556
GENERAL FUND TOTAL	\$0	\$259,556

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in the physician rate for psychiatric medication management services provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, based upon a recent study.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$359,308
GENERAL FUND TOTAL	\$0	\$359,308

Medical Care - Payments to Providers 0147

2019 Public Law 616 Part A 7

Initiative: Provides funding to update pay rates to projected state median benchmarks for personal support services based upon a recent study. This funding is intended to be applied to the wages of direct care workers.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$6,969,111
GENERAL FUND TOTAL	\$0	\$6,969,111

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$41,953,256)
GENERAL FUND TOTAL	\$0	(\$41,953,256)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating expenditures to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$11,411,253)
GENERAL FUND TOTAL	\$0	(\$11,411,253)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding for one-time savings achieved by updating the claims system to more accurately identify family planning claims. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,400,000)
GENERAL FUND TOTAL	\$0	(\$1,400,000)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding for ongoing savings achieved by updating the claims system to more accurately identify family planning claims. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align the rate structures and fee schedule for purchased durable medical equipment with those used by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
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All Other	\$0	(\$524,900)
GENERAL FUND TOTAL	\$0	(\$524,900)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Increases funding to repay the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services for durable medical equipment charges that exceed the mandated upper payment limit for calendar years 2019 and 2020 and the first quarter of calendar year 2021.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$948,211
GENERAL FUND TOTAL	\$0	\$948,211

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,428,508
GENERAL FUND TOTAL	\$0	\$1,428,508

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$36,119,808)
GENERAL FUND TOTAL	\$0	(\$36,119,808)

Medical Care - Payments to Providers 0147

2021 Public Law 1 Part A 16

Initiative: Provides one-time funding to make the supplemental payments per service proportional to the impact of COVID-19 on service utilization for providers of the behavioral health services provided under MaineCare Benefits Manual, Chapters II and III, Section 17 and Section 28 and certain community-based behavioral health services under Section 65. Supplemental payments will be up to \$4,000,000 of General Fund funding and are contingent on the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of the State's Medicaid Disaster Relief State Plan Amendment.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$2,700,000
GENERAL FUND TOTAL	\$0	\$2,700,000

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$473,491,277	\$439,314,299
GENERAL FUND TOTAL	\$473,491,277	\$439,314,299

Mental Health Services - Child Medicaid Z207

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$34,262,243	\$34,262,243
GENERAL FUND TOTAL	\$34,262,243	\$34,262,243

Mental Health Services - Child Medicaid Z207

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$492,483	\$671,568
GENERAL FUND TOTAL	\$492,483	\$671,568

Mental Health Services - Child Medicaid Z207

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,836,876)
GENERAL FUND TOTAL	\$0	(\$2,836,876)

Mental Health Services - Child Medicaid Z207

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,740,571)
GENERAL FUND TOTAL	\$0	(\$1,740,571)

Mental Health Services - Child Medicaid Z207

2021 Public Law 1 Part A 16

Initiative: Provides one-time funding to make the supplemental payments per service proportional to the impact of COVID-19 on service utilization for providers of the behavioral health services provided under MaineCare Benefits Manual, Chapters II and III, Section 17 and Section 28 and certain community-based behavioral health services under Section 65. Supplemental payments will be up to \$4,000,000 of General Fund funding and are contingent on the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services approval of the State's Medicaid Disaster Relief State Plan Amendment.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$1,300,000
GENERAL FUND TOTAL	\$0	\$1,300,000

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$34,754,726	\$31,656,364
GENERAL FUND TOTAL	\$34,754,726	\$31,656,364

Mental Health Services - Children Z206

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,764,474	\$2,887,136
All Other	\$11,912,897	\$11,912,897
GENERAL FUND TOTAL	\$14,677,371	\$14,800,033

Mental Health Services - Children Z206

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$244,857)	(\$257,087)
All Other	(\$19,194)	(\$19,194)
GENERAL FUND TOTAL	(\$264,051)	(\$276,281)

Mental Health Services - Children Z206

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$70,871)	(\$73,364)
GENERAL FUND TOTAL	(\$70,871)	(\$73,364)

Mental Health Services - Children Z206

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating contracted services to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Mental Health Services - Children Z206

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$204,116)
GENERAL FUND TOTAL	\$0	(\$204,116)

Mental Health Services - Children Z206

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$12,833)
GENERAL FUND TOTAL	\$0	(\$12,833)

MENTAL HEALTH SERVICES - CHILDREN Z206		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,448,746	\$2,352,569
All Other	\$11,893,703	\$11,680,870
GENERAL FUND TOTAL	\$14,342,449	\$14,033,439

Mental Health Services - Community Z198

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,155,029	\$4,388,310
All Other	\$21,222,449	\$21,222,449
GENERAL FUND TOTAL	\$25,377,478	\$25,610,759

Mental Health Services - Community Z198

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Service Program Specialist II position and one part-time Behavioral Health Program Coordinator position from the Department of Health and Human Services, Mental Health Services - Community program, General Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, Financial and Personnel Services Fund. Also increases funding in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,675)	(\$160,691)
All Other	(\$12,796)	(\$12,796)
GENERAL FUND TOTAL	(\$161,471)	(\$173,487)

Mental Health Services - Community Z198

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$108,141)	(\$113,376)
GENERAL FUND TOTAL	(\$108,141)	(\$113,376)

Mental Health Services - Community Z198

2019 Public Law 616 Part A 7

Initiative: Provides funding for an increase in the physician rate for psychiatric medication management services provided under the MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services, based upon a recent study.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$279,000
GENERAL FUND TOTAL	\$0	\$279,000

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the state toll-free "warmline" services contract to allowable Federal Expenditures Fund sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$263,978)
GENERAL FUND TOTAL	\$0	(\$263,978)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating a temporary staffing contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$159,432)
GENERAL FUND TOTAL	\$0	(\$159,432)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for contracts for dental services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the teen text line contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$72,956)
GENERAL FUND TOTAL	\$0	(\$72,956)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating the state toll-free "warmline" contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,891)
GENERAL FUND TOTAL	\$0	(\$50,891)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the enterprise information system license agreement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by deferring a planned adult needs and strengths assessment online certification contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by deferring a planned strategic planning consulting services contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$328,325)
GENERAL FUND TOTAL	\$0	(\$328,325)

Mental Health Services - Community Z198

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$8,853)
GENERAL FUND TOTAL	\$0	(\$8,853)

**MENTAL HEALTH SERVICES - COMMUNITY Z198
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,898,213	\$3,785,918
All Other	\$21,209,653	\$20,702,543
GENERAL FUND TOTAL	\$25,107,866	\$24,488,461

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$39,547,419	\$39,547,419
GENERAL FUND TOTAL	\$39,547,419	\$39,547,419

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$650,236	\$886,686
GENERAL FUND TOTAL	\$650,236	\$886,686

Mental Health Services - Community Medicaid Z201

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	\$225,970	\$225,970
GENERAL FUND TOTAL	\$225,970	\$225,970

Mental Health Services - Community Medicaid Z201

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,301,888)

GENERAL FUND TOTAL	\$0	(\$3,301,888)
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Mental Health Services - Community Medicaid Z201

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$341,906)
GENERAL FUND TOTAL	\$0	(\$341,906)

Mental Health Services - Community Medicaid Z201

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,711,317)
GENERAL FUND TOTAL	\$0	(\$2,711,317)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$40,423,625	\$34,304,964
GENERAL FUND TOTAL	\$40,423,625	\$34,304,964

Multicultural Services Z034

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,520	\$118,415
All Other	\$18,707	\$18,707
GENERAL FUND TOTAL	\$128,227	\$137,122

Multicultural Services Z034

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,797)	(\$3,026)
GENERAL FUND TOTAL	(\$2,797)	(\$3,026)

Multicultural Services Z034

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$9,206)
GENERAL FUND TOTAL	\$0	(\$9,206)

Multicultural Services Z034

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$148)
GENERAL FUND TOTAL	\$0	(\$148)

MULTICULTURAL SERVICES Z034 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$106,723	\$106,183
All Other	\$18,707	\$18,559
GENERAL FUND TOTAL	\$125,430	\$124,742

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$98,789,118	\$98,789,118
GENERAL FUND TOTAL	\$98,789,118	\$98,789,118

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$1,921,191	\$2,619,806
GENERAL FUND TOTAL	\$1,921,191	\$2,619,806

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	\$2,680,403	\$1,882,945
GENERAL FUND TOTAL	\$2,680,403	\$1,882,945

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$7,426,036	\$13,555,106
GENERAL FUND TOTAL	\$7,426,036	\$13,555,106

Nursing Facilities 0148

2019 Public Law 343 Part A 29

Initiative: Provides funding for a cost-of-living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program.

GENERAL FUND	2019-20	2020-21
All Other	\$1,960,155	\$6,501,908
GENERAL FUND TOTAL	\$1,960,155	\$6,501,908

Nursing Facilities 0148

2019 Public Law 343 Part XXXX 2

Initiative: Provides one-time appropriations and allocations to the Department of Health and Human Services to provide a supplemental payment in both fiscal year 2019-20 and 2020-21 to Maine Veterans' Homes' nursing facilities.

GENERAL FUND	2019-20	2020-21
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	\$750,000	\$750,000

Nursing Facilities 0148

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for nursing facility wage allowances.

GENERAL FUND	2019-20	2020-21
All Other	\$377,104	\$332,280
GENERAL FUND TOTAL	\$377,104	\$332,280

Nursing Facilities 0148

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for nursing facility supplemental wage allowance.

GENERAL FUND	2019-20	2020-21
All Other	\$3,637,102	\$3,637,102
GENERAL FUND TOTAL	<u>\$3,637,102</u>	<u>\$3,637,102</u>

Nursing Facilities 0148

2019 Public Law 533

Initiative: Provides one-time deappropriations and deallocations for funding carried forward in the baseline for the nursing facility supplemental wage allowance.

GENERAL FUND	2019-20	2020-21
All Other	(\$5,400,000)	(\$5,400,000)
GENERAL FUND TOTAL	<u>(\$5,400,000)</u>	<u>(\$5,400,000)</u>

Nursing Facilities 0148

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$9,961,540)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$9,961,540)</u>

Nursing Facilities 0148

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,724,710)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,724,710)</u>

Nursing Facilities 0148

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,674,928)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,674,928)</u>

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$112,141,109	\$98,307,087
GENERAL FUND TOTAL	\$112,141,109	\$98,307,087

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,034,106	\$2,148,989
All Other	\$4,907,376	\$4,907,376
GENERAL FUND TOTAL	\$6,941,482	\$7,056,365

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Senior Planner position from 100% Additional Support for People in Retraining and Employment program, Federal Block Grant Fund to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program; transfers and reallocates one Family Independence Program Manager position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds in the Office for Family Independence program; and reallocates one Family Independence Program Manager position from 50% Other Special Revenue Funds and 50% General Fund to 100% Other Special Revenue Funds in the Office for Family Independence program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$56,793)	(\$57,147)
All Other	(\$3,199)	(\$3,199)
GENERAL FUND TOTAL	(\$59,992)	(\$60,346)

Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$213,744	\$226,301
All Other	\$19,194	\$19,194

GENERAL FUND TOTAL	\$232,938	\$245,495
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Office for Family Independence Z020

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.

	2019-20	2020-21
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,264)	(\$106,848)
All Other	(\$9,597)	(\$9,597)
GENERAL FUND TOTAL	(\$110,861)	(\$116,445)

Office for Family Independence Z020

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

	2019-20	2020-21
GENERAL FUND		
Personal Services	(\$57,126)	(\$60,067)
GENERAL FUND TOTAL	(\$57,126)	(\$60,067)

Office for Family Independence Z020

2019 Public Law 492

Initiative: Provides one-time appropriation and allocation for required technology changes to add a presumptive eligibility group when eligibility is determined by a provider other than a hospital.

	2019-20	2020-21
GENERAL FUND		
All Other	\$29,509	\$0
GENERAL FUND TOTAL	\$29,509	\$0

Office for Family Independence Z020

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

	2019-20	2020-21
GENERAL FUND		
Personal Services	\$0	(\$171,710)
GENERAL FUND TOTAL	\$0	(\$171,710)

Office for Family Independence Z020

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,241)
GENERAL FUND TOTAL	\$0	(\$1,241)

OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,032,667	\$1,979,518
All Other	\$4,943,283	\$4,912,533
GENERAL FUND TOTAL	\$6,975,950	\$6,892,051

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	235.000	235.000
Personal Services	\$14,536,214	\$15,396,795
All Other	\$1,484,265	\$1,484,265
GENERAL FUND TOTAL	\$16,020,479	\$16,881,060

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers 21 positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence - District program. Also adjusts funding for related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$873,831	\$913,425
All Other	\$131,275	\$131,275
GENERAL FUND TOTAL	\$1,005,106	\$1,044,700

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 4 Eligibility Specialist positions from 55% Other Special Revenue Funds and 45% General Fund in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Transfers and reallocates 2 Eligibility Specialist positions from 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$192,354)	(\$203,662)
All Other	(\$17,275)	(\$17,275)
GENERAL FUND TOTAL	(\$209,629)	(\$220,937)

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Eliminates one part-time Eligibility Specialist position from the Office for Family Independence - District program. Also increases funding by increasing the hours of one part-time Eligibility Specialist position from 40 hours biweekly to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$580)	(\$1,004)
GENERAL FUND TOTAL	(\$580)	(\$1,004)

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Transfers and reallocates 2 Eligibility Specialist positions from 50% Other Special Revenue Funds and 50% General Fund in the Office for Family Independence program to 45% General Fund and 55% Other Special Revenue Funds in the Office for Family Independence - District program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$91,140	\$96,169
All Other	\$8,638	\$8,638
GENERAL FUND TOTAL	\$99,778	\$104,807

Office for Family Independence - District 0453

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding in the Office for Family Independence - District program for technology upgrades to the public assistance web portal.

GENERAL FUND	2019-20	2020-21
All Other	\$1,700,000	\$300,000
GENERAL FUND TOTAL	\$1,700,000	\$300,000

Office for Family Independence - District 0453

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$406,947)	(\$428,145)
GENERAL FUND TOTAL	(\$406,947)	(\$428,145)

Office for Family Independence - District 0453

2019 Public Law 616 Part A 7

Initiative: Continues 45 limited-period Customer Representative Associate II - Human Services positions previously established by Financial Order 000106 F9 and continued by Financial Order 000381 F0 through June 19, 2021, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program. This initiative also continues one limited-period Family Independence Unit Supervisor position previously established by Financial Order 000680 F0 through June 19, 2021, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program, and provides funding for related All Other costs for all positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$1,156,452
All Other	\$0	\$110,774
GENERAL FUND TOTAL	\$0	\$1,267,226

Office for Family Independence - District 0453

2019 Public Law 616 Part A 7

Initiative: Continues 45 limited-period Customer Representative Associate II - Human Services positions and 2 limited-period Family Independence Unit Supervisor positions previously established by financial order through June 19, 2021, funded 62.1% Other Special Revenue Funds and 37.9% General Fund within the same program, and provides funding for related All Other costs to provide support at the eligibility determination call center.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$1,255,840
All Other	\$0	\$133,396
GENERAL FUND TOTAL	\$0	\$1,389,236

Office for Family Independence - District 0453

2019 Public Law 616 Part A 7

Initiative: Transfers and reallocates the costs of 447 positions and adjusts funding for related All Other costs to align positions with additional federal revenue for staff costs associated with MaineCare. Position and allocation detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(236.500)
Personal Services	\$0	(\$2,452,741)
All Other	\$0	(\$206,422)
GENERAL FUND TOTAL	\$0	(\$2,659,163)

Office for Family Independence - District 0453

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,254,985)
GENERAL FUND TOTAL	\$0	(\$1,254,985)

Office for Family Independence - District 0453

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$8,087)
GENERAL FUND TOTAL	\$0	(\$8,087)

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	257.500	21.000
Personal Services	\$14,901,304	\$14,478,144
All Other	\$3,306,903	\$1,936,564
GENERAL FUND TOTAL	\$18,208,207	\$16,414,708

Office of Advocacy - BDS Z209

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$326,815	\$326,815
GENERAL FUND TOTAL	\$326,815	\$326,815

Office of Advocacy - BDS Z209

2021 Public Law 1 Part A 16

Initiative: Reduces funding by allocating an advocacy services contract to allowable Federal Expenditures Fund resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$163,088)
GENERAL FUND TOTAL	\$0	(\$163,088)

**OFFICE OF ADVOCACY - BDS Z209
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$326,815	\$163,727
GENERAL FUND TOTAL	\$326,815	\$163,727

Office of Aging and Disability Services Adult Protective Services Z040

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,557,421	\$6,880,323
All Other	\$1,067,092	\$1,067,092
GENERAL FUND TOTAL	\$7,624,513	\$7,947,415

Office of Aging and Disability Services Adult Protective Services Z040

2019 Public Law 343 Part A 29

Initiative: Adjusts appropriation between the Developmental Services - Community program and the Office of Aging and Disability Services Adult Protective Services program to support disability services delivered through the Adult Protective Services program.

GENERAL FUND	2019-20	2020-21
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Office of Aging and Disability Services Adult Protective Services Z040

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$177,895)	(\$185,184)
GENERAL FUND TOTAL	(\$177,895)	(\$185,184)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$534,311)
GENERAL FUND TOTAL	\$0	(\$534,311)

Office of Aging and Disability Services Adult Protective Services Z040

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$17,032)
GENERAL FUND TOTAL	\$0	(\$17,032)

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,379,526	\$6,160,828
All Other	\$1,167,092	\$1,150,060
GENERAL FUND TOTAL	\$7,546,618	\$7,310,888

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,415,474	\$1,498,504
All Other	\$2,792,748	\$2,792,748
GENERAL FUND TOTAL	\$4,208,222	\$4,291,252

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: Adjusts funding between the General Fund and Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program to continue long-term care ombudsman services.

GENERAL FUND	2019-20	2020-21
All Other	\$286,586	\$286,586
GENERAL FUND TOTAL	\$286,586	\$286,586

Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part A 29

Initiative: Provides one-time funding to provide meals to homebound individuals and to leverage all federal funds available.

GENERAL FUND	2019-20	2020-21
All Other	\$750,000	\$750,000

GENERAL FUND TOTAL	\$750,000	\$750,000
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Office of Aging and Disability Services Central Office 0140

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$38,499)	(\$40,513)
GENERAL FUND TOTAL	(\$38,499)	(\$40,513)

Office of Aging and Disability Services Central Office 0140

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$116,371)
GENERAL FUND TOTAL	\$0	(\$116,371)

Office of Aging and Disability Services Central Office 0140

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$655)
GENERAL FUND TOTAL	\$0	(\$655)

OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,376,975	\$1,341,620
All Other	\$3,829,334	\$3,828,679
GENERAL FUND TOTAL	\$5,206,309	\$5,170,299

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$4,574,761	\$4,792,972

All Other	\$1,758,740	\$1,758,740
GENERAL FUND TOTAL	\$6,333,501	\$6,551,712

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Assistant II position funded 64% General Fund and 36% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,639	\$43,592
All Other	\$4,607	\$4,607
GENERAL FUND TOTAL	\$45,246	\$48,199

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Children, General Fund to 72% General Fund and 28% Other Special Revenue Funds within the Office of Child and Family Services - Central program. Also transfers funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$176,294	\$185,101
All Other	\$13,819	\$13,819
GENERAL FUND TOTAL	\$190,113	\$198,920

Office of Child and Family Services - Central 0307

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$132,111)	(\$137,350)
GENERAL FUND TOTAL	(\$132,111)	(\$137,350)

Office of Child and Family Services - Central 0307

2019 Public Law 444

Initiative: Provides one-time appropriations and allocations for technology upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$2,974	\$0
GENERAL FUND TOTAL	\$2,974	\$0

Office of Child and Family Services - Central 0307

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$389,871)
GENERAL FUND TOTAL	\$0	(\$389,871)

Office of Child and Family Services - Central 0307

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$4,542)
GENERAL FUND TOTAL	\$0	(\$4,542)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	74.000	74.000
Personal Services	\$4,659,583	\$4,494,444
All Other	\$1,780,140	\$1,772,624
GENERAL FUND TOTAL	\$6,439,723	\$6,267,068

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	553.000	553.000
Personal Services	\$41,182,901	\$43,420,911
All Other	\$4,804,107	\$4,804,107
GENERAL FUND TOTAL	\$45,987,008	\$48,225,018

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Reallocates 549 positions from 82% General Fund and 18% Other Special Revenue Funds, 3 positions from 77% General Fund and 23% Other Special Revenue Funds and 2 positions from 100% General Fund and transfers and reallocates one Office Associate II Supervisor position from 100% Other Special Revenue Funds to 79% General Fund and 21% Other Special Revenue Funds within the same program. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$1,464,616)	(\$1,543,050)
All Other	(\$493,375)	(\$493,375)
GENERAL FUND TOTAL	(\$1,957,991)	(\$2,036,425)

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 11 Child Protective Services Caseworker positions and 2 Child Protective Services Caseworker Supervisor positions starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to decrease wait times within the child abuse and neglect intake unit. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$789,673	\$1,018,998
All Other	\$54,757	\$65,708
GENERAL FUND TOTAL	\$844,430	\$1,084,706

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 5 Child Protective Services Caseworker positions and one Customer Representative Associate II - Human Services position starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to meet demand and ensure child safety. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$339,754	\$438,573
All Other	\$25,273	\$30,327
GENERAL FUND TOTAL	\$365,027	\$468,900

Office of Child and Family Services - District 0452

2019 Public Law 343 Part A 29

Initiative: Establishes 33 Child Protective Services Caseworker positions, 6 Child Protective Services Caseworker Supervisor positions and 4 Customer Representative Associate II - Human Services positions starting September 1, 2019 funded 79% General Fund and 21% Other Special Revenue Funds in the Office of Child and Family Services - District program to increase the quality of assessments and response times and provide caseworkers with the capacity to devote time to the families and children. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$2,538,575	\$3,276,646
All Other	\$181,117	\$217,340
GENERAL FUND TOTAL	\$2,719,692	\$3,493,986

Office of Child and Family Services - District 0452

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,198,867)	(\$1,277,902)
GENERAL FUND TOTAL	(\$1,198,867)	(\$1,277,902)

Office of Child and Family Services - District 0452

2019 Public Law 343 Part GGGG 1

Initiative: Adjusts funding to reflect the distribution of All Other savings in fiscal year 2019-20.

GENERAL FUND	2019-20	2020-21
All Other	(\$125,000)	\$0
GENERAL FUND TOTAL	(\$125,000)	\$0

Office of Child and Family Services - District 0452

2019 Public Law 616 Part A 7

Initiative: Establishes 16 Child Protective Services Caseworker positions, 2 Customer Representative Associate II - Human Services positions and 2 Child Protective Services Caseworker Supervisor positions, funded 79% General Fund and 21% Other Special Revenue Funds within the same program, and provides funding for related All Other costs to achieve target case load levels.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	20.000
Personal Services	\$0	\$1,467,508
All Other	\$0	\$100,393
GENERAL FUND TOTAL	\$0	\$1,567,901

Office of Child and Family Services - District 0452

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$2,074,578)
GENERAL FUND TOTAL	\$0	(\$2,074,578)

Office of Child and Family Services - District 0452

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
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All Other	\$0	(\$183,504)
GENERAL FUND TOTAL	\$0	(\$183,504)

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	616.000	636.000
Personal Services	\$42,187,420	\$44,727,106
All Other	\$4,446,879	\$4,540,996
GENERAL FUND TOTAL	\$46,634,299	\$49,268,102

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$5,125,059	\$5,396,577
All Other	\$23,040,480	\$23,040,480
GENERAL FUND TOTAL	\$28,165,539	\$28,437,057

Office of MaineCare Services 0129

2019 Resolve 94

Initiative: Provides one-time appropriations and allocations for required technology updates.

GENERAL FUND	2019-20	2020-21
All Other	\$56,627	\$0
GENERAL FUND TOTAL	\$56,627	\$0

Office of MaineCare Services 0129

2019 Resolve 111

Initiative: Provides funding to contract with a 3rd party to examine upper payment limit options to increase federally approved limits for services provided under MaineCare.

GENERAL FUND	2019-20	2020-21
All Other	\$13,000	\$0
GENERAL FUND TOTAL	\$13,000	\$0

Office of MaineCare Services 0129

2019 Public Law 274

Initiative: Appropriates one-time funds for oversight, development and testing of technology changes.

GENERAL FUND	2019-20	2020-21
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All Other	\$102,265	\$0
GENERAL FUND TOTAL	\$102,265	\$0

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Office Associate II position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; transfers and reallocates one Medical Surveillance and Utility Supervisor position from 25% General Fund and 75% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program; and transfers and reallocates 12 various positions from 50% General Fund and 50% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers related All Other costs. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$574,799	\$613,436
All Other	\$44,786	\$44,786
GENERAL FUND TOTAL	\$619,585	\$658,222

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Provides funding due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
All Other	\$70,000	\$90,000
GENERAL FUND TOTAL	\$70,000	\$90,000

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Social Services Manager I position from 100% Developmental Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,141	\$53,072
All Other	\$3,199	\$3,199
GENERAL FUND TOTAL	\$54,340	\$56,271

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Reallocates one Assistant Director Division of Medicaid/Medicare Services position, one Comprehensive Health Planner II position, 7 Health Services Consultant positions, 2 Health Services Supervisor positions, one Public Service Coordinator I position and one Social Services Program Manager position from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund within the same program to align position funding with projected federal reimbursement. Also adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$321,860	\$335,106
All Other	\$20,794	\$20,794
GENERAL FUND TOTAL	\$342,654	\$355,900

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Deputy Director Office of Adult Mental Health Services position from 50% General Fund and 50% Federal Expenditures Fund within the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds within the Department of Health and Human Services Central Operations program to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$92,182)	(\$95,691)
All Other	(\$3,199)	(\$3,199)
GENERAL FUND TOTAL	(\$95,381)	(\$98,890)

Office of MaineCare Services 0129

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Management Analyst I position from the Department of Health and Human Services, Office of MaineCare Services program, 50% General Fund and 50% Federal Expenditures Fund to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, 100% Financial and Personnel Services Fund. Also increases funding in All Other in an equivalent amount by 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to pay for the services now provided by the Department of Administrative and Financial Services.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$41,000)	(\$42,620)
GENERAL FUND TOTAL	(\$41,000)	(\$42,620)

Office of MaineCare Services 0129

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$162,464)	(\$170,066)
GENERAL FUND TOTAL	(\$162,464)	(\$170,066)

Office of MaineCare Services 0129

2019 Public Law 546

Initiative: Provides funding for one Comprehensive Health Planner I to be the Early Periodic Screening Diagnosis and Treatment Dental Coordinator in the Office of MaineCare Services.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,889	\$20,589
All Other	\$1,599	\$1,599
GENERAL FUND TOTAL	\$21,488	\$22,188

Office of MaineCare Services 0129

2019 Public Law 627

Initiative: Provides one-time appropriation and allocation for technology changes required to allow physician assistants to be reimbursed directly for services.

GENERAL FUND	2019-20	2020-21
All Other	\$26,139	\$0
GENERAL FUND TOTAL	\$26,139	\$0

Office of MaineCare Services 0129

2021 Public Law 1 Part A 16

Initiative: Reduces funding for to achieve a 2% savings through ongoing efficiencies in the program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$464,000)
GENERAL FUND TOTAL	\$0	(\$464,000)

Office of MaineCare Services 0129

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$487,712)
GENERAL FUND TOTAL	\$0	(\$487,712)

Office of MaineCare Services 0129

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,029)

GENERAL FUND TOTAL

\$0	(\$5,029)
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**OFFICE OF MAINECARE SERVICES 0129
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	50.000	50.000
Personal Services	\$5,797,102	\$5,622,691
All Other	\$23,375,690	\$22,728,630
GENERAL FUND TOTAL	\$29,172,792	\$28,351,321

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$4,979,486	\$4,979,486
GENERAL FUND TOTAL	\$4,979,486	\$4,979,486

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$96,300	\$131,319
GENERAL FUND TOTAL	\$96,300	\$131,319

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Adjusts funding to bring appropriation and allocation in line with available resources projected by the Revenue Forecasting Committee.

GENERAL FUND	2019-20	2020-21
All Other	(\$174,284)	(\$174,284)
GENERAL FUND TOTAL	(\$174,284)	(\$174,284)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$741,699	\$745,405
GENERAL FUND TOTAL	\$741,699	\$745,405

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$461,412)
GENERAL FUND TOTAL	\$0	(\$461,412)

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 1 Part A 16

Initiative: Adjusts funding in the Medicaid accounts to align with the Revenue Forecasting Committee report of December 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$197,273
GENERAL FUND TOTAL	\$0	\$197,273

Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$521,767)
GENERAL FUND TOTAL	\$0	(\$521,767)

OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$5,643,201	\$4,896,020
GENERAL FUND TOTAL	\$5,643,201	\$4,896,020

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$843,792	\$901,185
All Other	\$18,924,948	\$18,924,948
GENERAL FUND TOTAL	\$19,768,740	\$19,826,133

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: Transfers one Social Services Program Manager position from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund to align the duties with the proper funding source. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$116,404)	(\$120,992)
All Other	(\$6,398)	(\$6,398)
GENERAL FUND TOTAL	(\$122,802)	(\$127,390)

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part A 29

Initiative: Transfers and reallocates one Supervisor Data and Research position, 2 Statistician I positions, one Comprehensive Health Planner II position and one Business Data Analytics position from 60% General Fund and 40% Other Special Revenue Funds in the Department of Health and Human Services Central Operations program to 100% Office of Substance Abuse and Mental Health Services program, General Fund. Also adjusts funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$415,490	\$438,459
All Other	\$31,990	\$31,990
GENERAL FUND TOTAL	\$447,480	\$470,449

Office of Substance Abuse and Mental Health Services Z199

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$31,380)	(\$33,310)
GENERAL FUND TOTAL	(\$31,380)	(\$33,310)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the web infrastructure for treatment services license agreement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures due to discontinuing the license agreement for drug monitoring. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$94,619)
GENERAL FUND TOTAL	\$0	(\$94,619)

Office of Substance Abuse and Mental Health Services Z199

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$1,286)
GENERAL FUND TOTAL	\$0	(\$1,286)

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,111,498	\$1,090,723
All Other	\$18,950,540	\$18,449,254
GENERAL FUND TOTAL	\$20,062,038	\$19,539,977

PNMI Room and Board Z009

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$15,956,731	\$15,956,731
GENERAL FUND TOTAL	\$15,956,731	\$15,956,731

PNMI Room and Board Z009

2019 Public Law 343 Part A 29

Initiative: Provides funding for an increase to rates for certain services pursuant to Public Law 2017, chapter 460, Part B.

GENERAL FUND	2019-20	2020-21
All Other	\$932,050	\$1,426,958
GENERAL FUND TOTAL	\$932,050	\$1,426,958

PNMI Room and Board Z009

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility supplemental wage allowance.

GENERAL FUND	2019-20	2020-21
All Other	\$401,361	\$401,361
GENERAL FUND TOTAL	\$401,361	\$401,361

PNMI ROOM AND BOARD Z009 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$17,290,142	\$17,785,050
GENERAL FUND TOTAL	\$17,290,142	\$17,785,050

Purchased Social Services 0228

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,916	\$50,781
All Other	\$6,625,590	\$6,625,590
GENERAL FUND TOTAL	\$6,674,506	\$6,676,371

Purchased Social Services 0228

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,436)	(\$1,476)
GENERAL FUND TOTAL	(\$1,436)	(\$1,476)

Purchased Social Services 0228

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$3,938)
GENERAL FUND TOTAL	\$0	(\$3,938)

Purchased Social Services 0228

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$328)
GENERAL FUND TOTAL	\$0	(\$328)

PURCHASED SOCIAL SERVICES 0228 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,480	\$45,367
All Other	\$6,625,590	\$6,625,262
GENERAL FUND TOTAL	\$6,673,070	\$6,670,629

Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$814,682	\$863,801
All Other	\$6,932,005	\$6,932,005
GENERAL FUND TOTAL	\$7,746,687	\$7,795,806

Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: Provides funding for security services at Riverview Psychiatric Center provided by the Capitol Police within the Department of Public Safety.

GENERAL FUND	2019-20	2020-21
All Other	\$241,507	\$241,507

GENERAL FUND TOTAL	\$241,507	\$241,507
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Riverview Psychiatric Center Z219

2019 Public Law 343 Part A 29

Initiative: Provides for the transfer of forensic patients to a facility capable of handling the difficulty of their severe needs.

GENERAL FUND	2019-20	2020-21
All Other	\$360,029	\$360,029
GENERAL FUND TOTAL	<u>\$360,029</u>	<u>\$360,029</u>

Riverview Psychiatric Center Z219

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$22,419)	(\$23,614)
GENERAL FUND TOTAL	<u>(\$22,419)</u>	<u>(\$23,614)</u>

Riverview Psychiatric Center Z219

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for a reduction in a staffing and pharmacy services contract. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$550,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$550,000)</u>

Riverview Psychiatric Center Z219

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$98)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$98)</u>

**RIVERVIEW PSYCHIATRIC CENTER Z219
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$792,263	\$840,187
All Other	\$7,533,541	\$6,983,443
GENERAL FUND TOTAL	\$8,325,804	\$7,823,630

State Supplement to Federal Supplemental Security Income 0131

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$6,632,011	\$6,632,011
GENERAL FUND TOTAL	\$6,632,011	\$6,632,011

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$518,216	\$544,598
All Other	\$43,282,333	\$43,282,333
GENERAL FUND TOTAL	\$43,800,549	\$43,826,931

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

GENERAL FUND	2019-20	2020-21
All Other	\$517,386	\$517,386
GENERAL FUND TOTAL	\$517,386	\$517,386

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part A 29

Initiative: Provides funding for the increase in the weekly reimbursement rate for medication-assisted treatment.

GENERAL FUND	2019-20	2020-21
All Other	\$35,443	\$35,443
GENERAL FUND TOTAL	\$35,443	\$35,443

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,541)	(\$15,173)
GENERAL FUND TOTAL	(\$14,541)	(\$15,173)

State-funded Foster Care/Adoption Assistance 0139

2019 Public Law 444

Initiative: Provides one-time appropriations and allocations for technology upgrades.

GENERAL FUND	2019-20	2020-21
All Other	\$2,891	\$0
GENERAL FUND TOTAL	\$2,891	\$0

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 1 Part A 16

Initiative: Reduces funding by managing position vacancies to achieve an 8% Personal Services reduction. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$42,265)
GENERAL FUND TOTAL	\$0	(\$42,265)

State-funded Foster Care/Adoption Assistance 0139

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures for employee mileage reimbursement. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,620)
GENERAL FUND TOTAL	\$0	(\$2,620)

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$503,675	\$487,160
All Other	\$43,838,053	\$43,832,542
GENERAL FUND TOTAL	\$44,341,728	\$44,319,702

Temporary Assistance for Needy Families 0138

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	\$22,163,821	\$22,163,821

Traumatic Brain Injury Seed Z214

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$120,964	\$120,964
GENERAL FUND TOTAL	\$120,964	\$120,964

Traumatic Brain Injury Seed Z214

2019 Public Law 343 Part A 29

Initiative: Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage for federal fiscal year 2020.

GENERAL FUND	2019-20	2020-21
All Other	\$1,686	\$2,298
GENERAL FUND TOTAL	\$1,686	\$2,298

Traumatic Brain Injury Seed Z214

2021 Public Law 1 Part A 16

Initiative: Reduces funding to align with projected actual expenditures given the availability of additional Federal Expenditures Fund resources through the enhanced Federal Medical Assistance Percentage and Children's Health Insurance Program rate of an additional 6.2%. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,009)
GENERAL FUND TOTAL	\$0	(\$10,009)

Traumatic Brain Injury Seed Z214

2021 Public Law 1 Part A 16

Initiative: Adjusts funding for the 6.2% increase in the Federal Medical Assistance Percentage rate.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$5,552)
GENERAL FUND TOTAL	\$0	(\$5,552)

TRAUMATIC BRAIN INJURY SEED Z214 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$122,650	\$107,701
GENERAL FUND TOTAL	\$122,650	\$107,701

HEALTH AND HUMAN SERVICES, DEPARTMENT OF DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	1,867.500	1,651.000
Personal Services	\$144,940,535	\$145,437,687
All Other	\$1,181,183,295	\$1,120,752,619
DEPARTMENT TOTAL	\$1,326,123,830	\$1,266,190,306

HISTORIC PRESERVATION COMMISSION, MAINE**Historic Preservation Commission 0036**

2019 Public Law 343 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$342,496	\$345,156

All Other	\$26,513	\$26,513
GENERAL FUND TOTAL	\$369,009	\$371,669

Historic Preservation Commission 0036

2019 Public Law 343 Part A 31

Initiative: Provides funding for supporting All Other expenditures related to the State Historian's activities.

GENERAL FUND	2019-20	2020-21
All Other	\$3,000	\$3,000
GENERAL FUND TOTAL	\$3,000	\$3,000

Historic Preservation Commission 0036

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,921)	(\$9,866)
GENERAL FUND TOTAL	(\$9,921)	(\$9,866)

HISTORIC PRESERVATION COMMISSION 0036		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,575	\$335,290
All Other	\$29,513	\$29,513
GENERAL FUND TOTAL	\$362,088	\$364,803

HISTORIC PRESERVATION COMMISSION, MAINE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$332,575	\$335,290
All Other	\$29,513	\$29,513
DEPARTMENT TOTAL	\$362,088	\$364,803

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2019 Public Law 343 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
All Other	\$44,864	\$44,864
DEPARTMENT TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2019 Public Law 343 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$63,506	\$63,506
GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

HOSPICE COUNCIL, MAINE		
DEPARTMENT TOTALS		
All Other	\$63,506	\$63,506
DEPARTMENT TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

HOUSING AUTHORITY, MAINE STATE

Home Modification Certification Program Z231

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Home Modification Certification Program Z231

2021 Public Law 1 Part A 17

Initiative: Reduces funding to reflect projected actual expenses for home modification certifications. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$37,500)
GENERAL FUND TOTAL	\$0	(\$37,500)

HOME MODIFICATION CERTIFICATION PROGRAM Z231		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$12,500
GENERAL FUND TOTAL	\$50,000	\$12,500

Shelter Operating Subsidy 0661

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

SHELTER OPERATING SUBSIDY 0661		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

HOUSING AUTHORITY, MAINE STATE**DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$2,550,000	\$2,512,500
DEPARTMENT TOTAL	\$2,550,000	\$2,512,500

HUMAN RIGHTS COMMISSION, MAINE**Human Rights Commission - Regulation 0150**

2019 Public Law 343 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$847,426	\$862,649
All Other	\$26,936	\$26,936
GENERAL FUND TOTAL	\$874,362	\$889,585

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the cost of security for monthly public hearings.

GENERAL FUND	2019-20	2020-21
All Other	\$4,200	\$4,200
GENERAL FUND TOTAL	\$4,200	\$4,200

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Establishes one Maine Human Rights Investigator position to address and resolve charges filed with the Maine Human Rights Commission. Also provides funding for related All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,051	\$85,905
All Other	\$2,981	\$2,981
GENERAL FUND TOTAL	\$85,032	\$88,886

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the cost of a case management system with a self-service customer portal.

GENERAL FUND	2019-20	2020-21
All Other	\$10,000	\$10,000

GENERAL FUND TOTAL	\$10,000	\$10,000
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Human Rights Commission - Regulation 0150

2019 Public Law 343 Part A 35

Initiative: Provides funding for the approved range change of one Executive Director Human Rights position from range 32 to range 38 effective March 15, 2019.

GENERAL FUND	2019-20	2020-21
Personal Services	\$15,090	\$12,198
GENERAL FUND TOTAL	<u>\$15,090</u>	<u>\$12,198</u>

Human Rights Commission - Regulation 0150

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$26,420)	(\$26,559)
GENERAL FUND TOTAL	<u>(\$26,420)</u>	<u>(\$26,559)</u>

Human Rights Commission - Regulation 0150

2021 Public Law 1 Part A 18

Initiative: Reduces funding by decreasing the hours of one Senior Paralegal position and making the position part-time. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$37,550)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$37,550)</u>

Human Rights Commission - Regulation 0150

2021 Public Law 1 Part A 18

Initiative: Reduces funding to align with projected actual expenditures for rent, security, employee training and professional services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$12,000)</u>

HUMAN RIGHTS COMMISSION - REGULATION 0150**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$918,147	\$896,643
All Other	\$44,117	\$32,117
GENERAL FUND TOTAL	\$962,264	\$928,760

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$918,147	\$896,643
All Other	\$44,117	\$32,117
DEPARTMENT TOTAL	\$962,264	\$928,760

HUMANITIES COUNCIL, MAINE**Humanities Council 0942**

2019 Public Law 343 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL 0942**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$53,357	\$53,357
GENERAL FUND TOTAL	\$53,357	\$53,357

HUMANITIES COUNCIL, MAINE**DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$53,357	\$53,357
DEPARTMENT TOTAL	\$53,357	\$53,357

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2019 Public Law 343 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

MAINE INDIAN TRIBAL-STATE COMMISSION 0554 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$111,614	\$111,614
GENERAL FUND TOTAL	\$111,614	\$111,614

INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS		
	2019-20	2020-21
All Other	\$111,614	\$111,614
DEPARTMENT TOTAL	\$111,614	\$111,614

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	(\$58,000)	(\$58,000)
GENERAL FUND TOTAL	(\$58,000)	(\$58,000)

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: Transfers one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs from the Reserve for Indigent Legal Services program, Other Special Revenue Funds to the Maine Commission on Indigent Legal Services program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$924,373
All Other	\$0	\$15,509,725
GENERAL FUND TOTAL	\$0	\$16,434,098

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part A 38

Initiative: Provides funding to offset the ongoing negative baseline in this account.

GENERAL FUND	2019-20	2020-21
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

Maine Commission on Indigent Legal Services Z112

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$24,774)
GENERAL FUND TOTAL	\$0	(\$24,774)

Maine Commission on Indigent Legal Services Z112

2019 Public Law 427

Initiative: Provides funds for the commission to prepare and file petitions for certiorari to the Supreme Court on behalf of indigent parties or juveniles.

GENERAL FUND	2019-20	2020-21
All Other	\$9,000	\$12,000
GENERAL FUND TOTAL	\$9,000	\$12,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$899,599
All Other	\$9,000	\$15,521,725
GENERAL FUND TOTAL	\$9,000	\$16,421,324

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$899,599
All Other	\$9,000	\$15,521,725
DEPARTMENT TOTAL	\$9,000	\$16,421,324

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$321,488	\$330,722
All Other	\$302,000	\$302,000
GENERAL FUND TOTAL	\$623,488	\$632,722

Administrative Services - Inland Fisheries and Wildlife 0530

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,512)	(\$8,654)
GENERAL FUND TOTAL	(\$8,512)	(\$8,654)

Administrative Services - Inland Fisheries and Wildlife 0530

2021 Public Law 1 Part A 20

Initiative: Reduces funding by deferring planned maintenance activities at department-owned facilities. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$16,379)
GENERAL FUND TOTAL	\$0	(\$16,379)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$312,976	\$322,068
All Other	\$302,000	\$285,621
GENERAL FUND TOTAL	\$614,976	\$607,689

ATV Safety and Educational Program 0559

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
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All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

Endangered Nongame Operations 0536

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$20,933	\$21,912
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$25,664	\$26,643

Endangered Nongame Operations 0536

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,278	\$1,253
GENERAL FUND TOTAL	\$1,278	\$1,253

Endangered Nongame Operations 0536

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$549)	(\$567)
GENERAL FUND TOTAL	(\$549)	(\$567)

ENDANGERED NONGAME OPERATIONS 0536**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$21,662	\$22,598
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$26,393	\$27,329

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	125.000	125.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$13,352,956	\$13,511,799
All Other	\$2,752,975	\$2,752,975
GENERAL FUND TOTAL	\$16,105,931	\$16,264,774

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Provides funding for increased fees from the Department of Public Safety for dispatch services.

GENERAL FUND	2019-20	2020-21
All Other	\$104,610	\$130,707
GENERAL FUND TOTAL	\$104,610	\$130,707

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reorganizes 5 Office Associate II positions to Office Specialist I positions and one Office Associate II position to a Secretary Associate position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$51,911	\$28,412
GENERAL FUND TOTAL	\$51,911	\$28,412

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Provides funding to increase the number of weeks of one Chaplain I position from 26 weeks to 52 weeks.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)

Personal Services	\$41,540	\$43,458
GENERAL FUND TOTAL	\$41,540	\$43,458

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Game Warden position to a Game Warden Specialist position and reallocates the cost from 100% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to 95% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 5% Landowner Relations program, Other Special Revenue Funds and adjusts All Other costs to fund the position changes.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$460)	(\$227)
All Other	\$460	\$227
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part A 39

Initiative: Reallocates one Game Warden Specialist position from 100% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 50% Enforcement Operations - Inland Fisheries and Wildlife program, General Fund and 50% Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	\$57,440	\$57,926
GENERAL FUND TOTAL	\$57,440	\$57,926

Enforcement Operations - Inland Fisheries and Wildlife 0537

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$342,505)	(\$342,053)
GENERAL FUND TOTAL	(\$342,505)	(\$342,053)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2021 Public Law 1 Part A 20

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$6,092,877)
GENERAL FUND TOTAL	\$0	(\$6,092,877)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	126.000	126.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$13,160,882	\$7,206,438
All Other	\$2,858,045	\$2,883,909
GENERAL FUND TOTAL	\$16,018,927	\$10,090,347

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,311,390	\$3,373,507
All Other	\$917,591	\$917,591
GENERAL FUND TOTAL	\$4,228,981	\$4,291,098

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	\$189,664	\$189,664
GENERAL FUND TOTAL	\$189,664	\$189,664

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

GENERAL FUND	2019-20	2020-21
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,709	\$3,672
GENERAL FUND TOTAL	\$3,709	\$3,672

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND	2019-20	2020-21
All Other	(\$9,625)	(\$9,875)
Capital Expenditures	\$9,625	\$9,875
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$76,620	\$56,169
GENERAL FUND TOTAL	\$76,620	\$56,169

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$14,526)	(\$14,591)
GENERAL FUND TOTAL	(\$14,526)	(\$14,591)

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part A 39

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions are to be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,633	\$2,800
GENERAL FUND TOTAL	\$2,633	\$2,800

Fisheries and Hatcheries Operations 0535

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$90,574)	(\$91,014)
GENERAL FUND TOTAL	(\$90,574)	(\$91,014)

Fisheries and Hatcheries Operations 0535

2021 Public Law 1 Part A 20

Initiative: Reduces funding by allocating fish hatchery expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,289,252	\$3,330,543
All Other	\$972,630	\$972,380
Capital Expenditures	\$134,625	\$9,875
GENERAL FUND TOTAL	\$4,396,507	\$4,312,798

Landowner Relations Fund Z140

2019 Public Law 343 Part A 39

Initiative: Provides funding to the Landowner Relations Fund to improve or maintain good relationships between landowners and outdoor recreationists.

GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

LANDOWNER RELATIONS FUND Z140		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Licensing Services - Inland Fisheries and Wildlife 0531

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$971,668	\$989,871
All Other	\$566,466	\$566,466
GENERAL FUND TOTAL	\$1,538,134	\$1,556,337

Licensing Services - Inland Fisheries and Wildlife 0531

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$28,161	\$16,940
GENERAL FUND TOTAL	\$28,161	\$16,940

Licensing Services - Inland Fisheries and Wildlife 0531

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$26,690)	(\$26,820)
GENERAL FUND TOTAL	(\$26,690)	(\$26,820)

Licensing Services - Inland Fisheries and Wildlife 0531

2021 Public Law 1 Part A 20

Initiative: Reduces funding by allocating online store transaction expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$973,139	\$979,991
All Other	\$566,466	\$560,466
GENERAL FUND TOTAL	\$1,539,605	\$1,540,457

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$429,931	\$436,044
All Other	\$2,559,240	\$2,559,240
GENERAL FUND TOTAL	\$2,989,171	\$2,995,284

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	(\$388,655)	(\$388,655)
GENERAL FUND TOTAL	(\$388,655)	(\$388,655)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part A 39

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education, Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,090	\$91,981
GENERAL FUND TOTAL	\$89,090	\$91,981

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$17,014)	(\$17,181)
GENERAL FUND TOTAL	(\$17,014)	(\$17,181)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2021 Public Law 1 Part A 20

Initiative: Reduces funding by allocating technology expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$55,173)
GENERAL FUND TOTAL	\$0	(\$55,173)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$502,007	\$510,844
All Other	\$2,170,585	\$2,115,412
GENERAL FUND TOTAL	\$2,672,592	\$2,626,256

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$442,632	\$453,726
All Other	\$234,441	\$234,441
GENERAL FUND TOTAL	\$677,073	\$688,167

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Provides funding to increase the existing contract with InforME for additional web support.

GENERAL FUND	2019-20	2020-21
All Other	\$80,000	\$80,000

GENERAL FUND TOTAL	\$80,000	\$80,000
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Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Provides funding to support the promotion and marketing of the department.

GENERAL FUND	2019-20	2020-21
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,361	\$68,234
GENERAL FUND TOTAL	<u>\$65,361</u>	<u>\$68,234</u>

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Reallocates one Inland Fisheries and Wildlife Education Coordinator position from 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education, Division of program, Other Special Revenue Funds to 70% Licensing Services Inland Fisheries and Wildlife, Other Special Revenue Funds and 30% Public Information and Education, Division of program, General Fund.

GENERAL FUND	2019-20	2020-21
Personal Services	\$30,182	\$30,289
GENERAL FUND TOTAL	<u>\$30,182</u>	<u>\$30,289</u>

Public Information and Education, Division of 0729

2019 Public Law 343 Part A 39

Initiative: Transfers one Assistant to the Commissioner position from 100% Public Information and Education, Division of program, General Fund to 100% Office of the Commissioner - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$89,090)	(\$91,981)
GENERAL FUND TOTAL	<u>(\$89,090)</u>	<u>(\$91,981)</u>

Public Information and Education, Division of 0729

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$12,202)	(\$12,361)
GENERAL FUND TOTAL	(\$12,202)	(\$12,361)

Public Information and Education, Division of 0729

2021 Public Law 1 Part A 20

Initiative: Reduces funding by allocating printed material and educational material expenses to allowable Other Special Revenue Funds sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$26,865)
GENERAL FUND TOTAL	\$0	(\$26,865)

Public Information and Education, Division of 0729

2021 Public Law 1 Part A 20

Initiative: Reduces funding to align with projected actual expenses for out-of-state travel expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$9,303)
GENERAL FUND TOTAL	\$0	(\$9,303)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$436,883	\$447,907
All Other	\$564,441	\$528,273
GENERAL FUND TOTAL	\$1,001,324	\$976,180

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,529,790	\$1,551,547
All Other	\$224,117	\$224,117

GENERAL FUND TOTAL	\$1,753,907	\$1,775,664
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Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Transfers funding for All Other costs from the Office of the Commissioner - Inland Fisheries and Wildlife program to the Resource Management Services - Inland Fisheries and Wildlife program and the Fisheries and Hatcheries Operations program within the same fund.

GENERAL FUND	2019-20	2020-21
All Other	\$198,991	\$198,991
GENERAL FUND TOTAL	<u>\$198,991</u>	<u>\$198,991</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Public Service Executive II position from range 34 to range 36, 2 Public Service Manager II positions to Public Service Manager III positions and one Public Service Manager I position to a Public Service Manager II position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$11,138	\$6,787
GENERAL FUND TOTAL	<u>\$11,138</u>	<u>\$6,787</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 10 snowmobiles, 2 boat motors, one all-terrain vehicle and one electrofishing backpack.

GENERAL FUND	2019-20	2020-21
All Other	(\$8,500)	(\$4,250)
Capital Expenditures	\$8,500	\$4,250
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides one-time funding for one all-terrain vehicle and transfers All Other to Capital Expenditures to fund the expense.

GENERAL FUND	2019-20	2020-21
All Other	(\$2,125)	\$0
Capital Expenditures	\$2,125	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biology Specialist position to an Inland Fisheries and Wildlife Senior Biologist position, 7 Biology Specialist positions to Inland Fisheries and Wildlife Resource Technician positions, 25 Biologist I positions to Inland Fisheries and Wildlife Resource Biologist positions, 6 Biologist I positions to Inland Fisheries and Wildlife Senior Resource Biologist positions, 19 Biologist II positions to Inland Fisheries and Wildlife Resource Supervisor positions, 5 Biologist II positions to Inland Fisheries and Wildlife Senior Resource Biologist positions and 5 Biologist III positions to Inland Fisheries and Wildlife Resource Supervisor positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$114,109	\$79,981
GENERAL FUND TOTAL	\$114,109	\$79,981

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes one Inland Fisheries and Wildlife Promotional Coordinator position to a Public Service Manager II position. Transfers and reallocates the cost of the position from 16.5% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 16.5% Fisheries and Hatcheries Operations program, General Fund, 33.5% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund, 33.5% Fisheries and Hatcheries Operations program, Federal Expenditures Fund to 70% Public Information and Education, Division of program, General Fund and 30% Public Information and Education, Division of program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$14,526)	(\$14,591)
GENERAL FUND TOTAL	(\$14,526)	(\$14,591)

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Reorganizes 3 Biologist III positions to Public Service Manager II positions by eliminating the 3 Biologist III positions and establishing 3 Public Service Manager II positions. The employees in the 3 affected Biologist III positions shall be transferred to the 3 newly established Public Service Manager II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,610	\$6,445
GENERAL FUND TOTAL	\$3,610	\$6,445

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Recreational Safety and Vehicle Coordinator position to a Recreation and Emergency Response Supervisor position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$19,853	\$7,627
GENERAL FUND TOTAL	\$19,853	\$7,627

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part A 39

Initiative: Provides funding for the approved reclassification of one Biologist II position to a Biologist III position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$9,251	\$2,996
GENERAL FUND TOTAL	<u>\$9,251</u>	<u>\$2,996</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$44,811)	(\$44,898)
GENERAL FUND TOTAL	<u>(\$44,811)</u>	<u>(\$44,898)</u>

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,628,414	\$1,595,894
All Other	\$412,483	\$418,858
Capital Expenditures	\$10,625	\$4,250
GENERAL FUND TOTAL	<u>\$2,051,522</u>	<u>\$2,019,002</u>

Search and Rescue 0538

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$371,177	\$372,060
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	<u>\$491,397</u>	<u>\$492,280</u>

Search and Rescue 0538

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$7,288)	(\$7,222)
GENERAL FUND TOTAL	<u>(\$7,288)</u>	<u>(\$7,222)</u>

Search and Rescue 0538

2021 Public Law 1 Part A 20

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
 Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
 This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$143,129)
GENERAL FUND TOTAL	\$0	(\$143,129)

SEARCH AND RESCUE 0538 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$363,889	\$221,709
All Other	\$120,220	\$120,220
GENERAL FUND TOTAL	\$484,109	\$341,929

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	226.000	226.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$20,689,104	\$14,637,992
All Other	\$8,144,771	\$8,063,040
Capital Expenditures	\$145,250	\$14,125
DEPARTMENT TOTAL	\$28,979,125	\$22,715,157

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

2019 Public Law 343 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	518.500	518.500
Personal Services	\$48,640,328	\$51,327,085
All Other	\$18,037,497	\$18,037,497
GENERAL FUND TOTAL	\$66,677,825	\$69,364,582

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for an increase in the need for active retired judges.

GENERAL FUND	2019-20	2020-21
Personal Services	\$91,560	\$91,560
GENERAL FUND TOTAL	\$91,560	\$91,560

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in juror costs.

GENERAL FUND	2019-20	2020-21
All Other	\$213,842	\$213,842
GENERAL FUND TOTAL	\$213,842	\$213,842

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for an increase in psychological exam costs.

GENERAL FUND	2019-20	2020-21
All Other	\$310,502	\$310,502
GENERAL FUND TOTAL	\$310,502	\$310,502

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in the Lincoln District Court lease.

GENERAL FUND	2019-20	2020-21
All Other	\$18,928	\$18,928
GENERAL FUND TOTAL	\$18,928	\$18,928

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for increases in contracted court security.

GENERAL FUND	2019-20	2020-21
All Other	\$29,395	\$29,395
GENERAL FUND TOTAL	\$29,395	\$29,395

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding to maintain, upgrade or replace security equipment.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$70,000
GENERAL FUND TOTAL	\$0	\$70,000

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in insurance costs.

GENERAL FUND	2019-20	2020-21
All Other	\$35,128	\$35,128
GENERAL FUND TOTAL	\$35,128	\$35,128

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in interpreter costs.

GENERAL FUND	2019-20	2020-21
All Other	\$65,500	\$50,500
GENERAL FUND TOTAL	\$65,500	\$50,500

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for facility operations increases to operate 38 facilities across the State.

GENERAL FUND	2019-20	2020-21
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding to meet current rates developed by the Department of Administrative and Financial Services, Office of Information Technology for network access.

GENERAL FUND	2019-20	2020-21
All Other	\$245,648	\$245,648
GENERAL FUND TOTAL	\$245,648	\$245,648

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding to meet revised State Forensic Services examiner rates.

GENERAL FUND	2019-20	2020-21
All Other	\$324,265	\$324,265
GENERAL FUND TOTAL	\$324,265	\$324,265

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Transfers funding received for active retired judges in Public Law 2017, chapter 460, Part J from All Other to Personal Services.

GENERAL FUND	2019-20	2020-21
Personal Services	\$10,800	\$10,800
All Other	(\$10,800)	(\$10,800)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Continues 7 Deputy Marshal positions and one Sergeant position established by Financial Order JJ1801 F8 and continued by JJ1900 F9.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$625,026	\$674,588
GENERAL FUND TOTAL	<u>\$625,026</u>	<u>\$674,588</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Eliminates one part-time Administrative/Data Assistant position and increases the hours of one part-time Administrative/Data Assistant position from 40 hours biweekly to 80 hours biweekly and reallocates the position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$240)	(\$247)
GENERAL FUND TOTAL	<u>(\$240)</u>	<u>(\$247)</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Reorganizes one Judicial Administrative Assistant to the Trial Courts position to a Law Clerk position, one Assistant Clerk position to a Financial Clerk position, one Associate Clerk position to an Administrative Clerk position, 2 Assistant Clerk positions to Associate Clerk positions, one Transcript Production Associate position to a Supervisor, Transcript Production position, one Judicial Administrative Assistant to the Chief position to a Law Clerk position, one Assistant Systems Administrator position to a Windows Administrator position, one IT Field Technician position to a Field Technician Lead position and one Deputy Marshal position to a Judicial Marshal Administrative Assistant position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$107,691	\$123,163
GENERAL FUND TOTAL	<u>\$107,691</u>	<u>\$123,163</u>

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part A 40

Initiative: Provides funding for increased guardian ad litem costs due to an increase in child protection case filings.

GENERAL FUND	2019-20	2020-21
All Other	\$255,398	\$255,398
GENERAL FUND TOTAL	\$255,398	\$255,398

Courts - Supreme, Superior and District 0063

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,456,778)	(\$1,538,004)
GENERAL FUND TOTAL	(\$1,456,778)	(\$1,538,004)

Courts - Supreme, Superior and District 0063

2019 Public Law 497

Initiative: Provides funding for one part-time Project Manager Associate position to oversee the acquisition, implementation, accuracy and maintenance of an electronic court notification system.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$41,625	\$57,000
GENERAL FUND TOTAL	\$41,625	\$57,000

Courts - Supreme, Superior and District 0063

2019 Public Law 497

Initiative: Provides funding to contract for an electronic court notification system. This includes one-time funding for a licensing fee and extra capacity for server storage and processing, as well as ongoing funding for maintenance and text message support.

GENERAL FUND	2019-20	2020-21
All Other	\$91,530	\$18,530
GENERAL FUND TOTAL	\$91,530	\$18,530

Courts - Supreme, Superior and District 0063

2019 Public Law 616 Part A 9

Initiative: Provides funding for the increase of one Project Manager Associate position from 40 hours biweekly to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$15,099)	\$42,909

GENERAL FUND TOTAL	(\$15,099)	\$42,909
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Courts - Supreme, Superior and District 0063

2021 Public Law 1 Part A 21

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$48,044,913	\$50,688,854
All Other	\$19,916,833	\$19,898,833
GENERAL FUND TOTAL	\$67,961,746	\$70,587,687

Judicial - Debt Service Z097

2019 Public Law 343 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$17,089,584	\$17,089,584
GENERAL FUND TOTAL	\$17,089,584	\$17,089,584

Judicial - Debt Service Z097

2021 Public Law 1 Part A 21

Initiative: Reduces funding to reflect projected actual expenses for a one-time adjustment to the debt service account. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$350,000)
GENERAL FUND TOTAL	\$0	(\$350,000)

JUDICIAL - DEBT SERVICE Z097		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$17,089,584	\$16,739,584
GENERAL FUND TOTAL	\$17,089,584	\$16,739,584

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	528.000	528.000
Personal Services	\$48,044,913	\$50,688,854
All Other	\$37,006,417	\$36,638,417
DEPARTMENT TOTAL	\$85,051,330	\$87,327,271

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$78,315	\$80,348
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$109,665	\$111,698

Administration - Bureau of Labor Standards 0158

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,563)	(\$2,587)
GENERAL FUND TOTAL	(\$2,563)	(\$2,587)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$75,752	\$77,761
All Other	\$31,350	\$31,350
GENERAL FUND TOTAL	\$107,102	\$109,111

Administration - Labor 0030

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$214,300	\$215,745
All Other	\$282,907	\$282,907
GENERAL FUND TOTAL	\$497,207	\$498,652

Administration - Labor 0030

2019 Public Law 343 Part A 41

Initiative: Establishes one Office Associate II position to provide reception services for the Department of Labor.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,991	\$5,238
GENERAL FUND TOTAL	\$4,991	\$5,238

Administration - Labor 0030

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$6,597)	(\$6,570)
GENERAL FUND TOTAL	(\$6,597)	(\$6,570)

Administration - Labor 0030

2021 Public Law 1 Part A 22

Initiative: Reduces funding to reflect projected actual expenses for indirect costs. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$49,701)
GENERAL FUND TOTAL	\$0	(\$49,701)

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$212,694	\$214,413
All Other	\$282,907	\$233,206
GENERAL FUND TOTAL	\$495,601	\$447,619

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$767,831	\$774,956
All Other	\$2,818,103	\$2,818,103
GENERAL FUND TOTAL	\$3,585,934	\$3,593,059

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of 5 Rehabilitation Counselor I positions from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2019-20	2020-21
Personal Services	\$220,260	\$223,803
All Other	(\$220,260)	(\$223,803)
GENERAL FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$27,140)	(\$27,007)
GENERAL FUND TOTAL	(\$27,140)	(\$27,007)

Blind and Visually Impaired - Division for the 0126

2021 Public Law 1 Part A 22

Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$29,000)
GENERAL FUND TOTAL	\$0	(\$29,000)

Blind and Visually Impaired - Division for the 0126

2021 Public Law 1 Part A 22

Initiative: Reduces funding by freezing one vacant Rehabilitation Counselor I position and one vacant Orientation & Mobility Instructor for the Blind position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$124,006)
GENERAL FUND TOTAL	\$0	(\$124,006)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$960,951	\$847,746
All Other	\$2,597,843	\$2,565,300
GENERAL FUND TOTAL	\$3,558,794	\$3,413,046

Employment Services Activity 0852

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$653,832	\$666,654
All Other	\$325,368	\$325,368
GENERAL FUND TOTAL	\$979,200	\$992,022

Employment Services Activity 0852

2019 Public Law 343 Part A 41

Initiative: Transfers and reallocates the cost of various positions between the General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$435)	(\$398)
GENERAL FUND TOTAL	(\$435)	(\$398)

Employment Services Activity 0852

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$18,266)	(\$18,394)
GENERAL FUND TOTAL	(\$18,266)	(\$18,394)

Employment Services Activity 0852

2021 Public Law 1 Part A 22

Initiative: Reduces funding by shifting operational expenses for the career center and apprenticeship programs to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
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All Other	\$0	(\$18,730)
GENERAL FUND TOTAL	\$0	(\$18,730)

Employment Services Activity 0852

2021 Public Law 1 Part A 22

Initiative: Reduces funding by allocating the costs for 5 positions to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$78,454)
GENERAL FUND TOTAL	\$0	(\$78,454)

EMPLOYMENT SERVICES ACTIVITY 0852		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$635,131	\$569,408
All Other	\$325,368	\$306,638
GENERAL FUND TOTAL	\$960,499	\$876,046

Labor Relations Board 0160

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$414,024	\$420,250
All Other	\$24,617	\$24,617
GENERAL FUND TOTAL	\$438,641	\$444,867

Labor Relations Board 0160

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$11,572)	(\$11,602)
GENERAL FUND TOTAL	(\$11,572)	(\$11,602)

Labor Relations Board 0160

2019 Public Law 616 Part A 10

Initiative: Provides funding for contracted court reporter services and reduces the hours of one vacant Office Specialist I position from 80 hours biweekly to 40 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	(\$10,206)	(\$36,055)
All Other	\$10,206	\$36,055
GENERAL FUND TOTAL	\$0	\$0

Labor Relations Board 0160

2021 Public Law 1 Part A 22

Initiative: Reduces funding by managing professional services expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$16,003)
GENERAL FUND TOTAL	\$0	(\$16,003)

Labor Relations Board 0160

2021 Public Law 1 Part A 22

Initiative: Reduces funding by freezing one vacant Office Specialist position through the end of the 3rd quarter of fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$27,255)
GENERAL FUND TOTAL	\$0	(\$27,255)

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	3.500
Personal Services	\$392,246	\$345,338
All Other	\$34,823	\$44,669
GENERAL FUND TOTAL	\$427,069	\$390,007

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$693,432	\$710,078
All Other	\$170,296	\$170,296
GENERAL FUND TOTAL	\$863,728	\$880,374

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Reallocates the cost of one Director Wage and Hour Division position from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,020)	(\$9,094)
GENERAL FUND TOTAL	(\$9,020)	(\$9,094)

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Provides funding for the pending reorganization of one Occupational Safety Engineer position to an Occupational Health and Safety Program Supervisor position, 2 Occupational Safety Engineer positions to Occupational Health Specialist positions and one Planning and Research Associate II position to a Substance Abuse Program Specialist position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$5,337	\$9,112
GENERAL FUND TOTAL	\$5,337	\$9,112

Regulation and Enforcement 0159

2019 Public Law 343 Part A 41

Initiative: Provides funding for the proposed reorganization of one Director Wage and Hour Division position to a Director Industrial Safety position.

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,101	\$9,624
GENERAL FUND TOTAL	\$6,101	\$9,624

Regulation and Enforcement 0159

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$19,206)	(\$19,661)
GENERAL FUND TOTAL	(\$19,206)	(\$19,661)

Regulation and Enforcement 0159

2021 Public Law 1 Part A 22

Initiative: Reduces funding by managing operational expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
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All Other	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

Regulation and Enforcement 0159

2021 Public Law 1 Part A 22

Initiative: Reduces funding by allocating the costs for 2 positions to other allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$83,984)
GENERAL FUND TOTAL	\$0	(\$83,984)

REGULATION AND ENFORCEMENT 0159		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$676,644	\$616,075
All Other	\$170,296	\$156,296
GENERAL FUND TOTAL	\$846,940	\$772,371

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,414,307	\$1,448,873
All Other	\$3,242,485	\$3,242,485
GENERAL FUND TOTAL	\$4,656,792	\$4,691,358

Rehabilitation Services 0799

2019 Public Law 343 Part A 41

Initiative: Transfers 2 Rehabilitation Counselor I positions from 100% General Fund to 100% Federal Expenditures Fund within the same program. Transfers the savings from Personal Services in the General Fund to All Other in the Federal Expenditures Fund to offset the cost to Personal Services from the transfer of the positions.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$122,157)	(\$127,461)
All Other	\$122,157	\$127,461
GENERAL FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$36,322)	(\$36,706)
GENERAL FUND TOTAL	(\$36,322)	(\$36,706)

Rehabilitation Services 0799

2021 Public Law 1 Part A 22

Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$54,000)
GENERAL FUND TOTAL	\$0	(\$54,000)

REHABILITATION SERVICES 0799 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,255,828	\$1,284,706
All Other	\$3,364,642	\$3,315,946
GENERAL FUND TOTAL	\$4,620,470	\$4,600,652

Workforce Research Z164

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,058	\$168,778
All Other	\$184,011	\$184,011
GENERAL FUND TOTAL	\$348,069	\$352,789

Workforce Research Z164

2019 Public Law 343 Part A 41

Initiative: Transfers and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 80% General Fund and 20% Federal Expenditures Fund and transfers one vacant Statistical Program Supervisor position from the General Fund to the Federal Expenditures Fund within the same program. Also adjusts the Personal Services savings to All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$15,843)	(\$16,562)
All Other	\$15,843	\$16,562
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Workforce Research Z164

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$3,934)	(\$3,990)
GENERAL FUND TOTAL	<u>(\$3,934)</u>	<u>(\$3,990)</u>

Workforce Research Z164

2021 Public Law 1 Part A 22

Initiative: Reduces funding by shifting operational expenses to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$34,841)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$34,841)</u>

WORKFORCE RESEARCH Z164		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$144,281	\$148,226
All Other	\$199,854	\$165,732
GENERAL FUND TOTAL	<u>\$344,135</u>	<u>\$313,958</u>

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	48.000	47.500
Personal Services	\$4,353,527	\$4,103,673
All Other	\$7,007,083	\$6,819,137
DEPARTMENT TOTAL	<u>\$11,360,610</u>	<u>\$10,922,810</u>

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2019 Public Law 343 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,667,418	\$1,710,761

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,667,418	\$1,710,761

LAW AND LEGISLATIVE REFERENCE LIBRARY		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL	\$1,667,418	\$1,710,761

LEGISLATURE**Citizen Trade Policy Commission Z173**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

CITIZEN TRADE POLICY COMMISSION Z173**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
GENERAL FUND TOTAL	\$37,620	\$27,620

Interstate Cooperation - Commission on 0053

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

INTERSTATE COOPERATION - COMMISSION ON 0053**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$209,557	\$209,557
GENERAL FUND TOTAL	\$209,557	\$209,557

Legislative Apportionment Commission 0722

2019 Public Law 343 Part A 43

Initiative: Provides funding due to the constitutional requirement that House and Senate districts be apportioned in 2021 and that the Legislature establish a budget for the apportioning commission to conduct its work.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$24,000
All Other	\$0	\$256,000
GENERAL FUND TOTAL	\$0	\$280,000

LEGISLATIVE APPORTIONMENT COMMISSION 0722**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	\$24,000
All Other	\$0	\$256,000
GENERAL FUND TOTAL	\$0	\$280,000

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	151.500	151.500
POSITIONS - FTE COUNT	29.946	29.946
Personal Services	\$22,941,534	\$24,910,264
All Other	\$4,209,368	\$4,569,132
GENERAL FUND TOTAL	\$27,150,902	\$29,479,396

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology charges to connect security cameras, sensors and other devices to the network.

GENERAL FUND	2019-20	2020-21
All Other	\$22,902	\$22,902
GENERAL FUND TOTAL	\$22,902	\$22,902

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Legislative Aide position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,920	\$81,599
GENERAL FUND TOTAL	\$74,920	\$81,599

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Senior Systems Support Coordinator position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,375	\$96,249
GENERAL FUND TOTAL	\$83,375	\$96,249

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Establishes one Digital Director position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$74,920	\$81,599
GENERAL FUND TOTAL	\$74,920	\$81,599

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Increases the number of weeks authorized for one Executive Secretary position from 42 to 52 weeks.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	\$8,792	\$9,195
GENERAL FUND TOTAL	\$8,792	\$9,195

Legislature 0081

2019 Public Law 343 Part A 43

Initiative: Provides one-time funds for an independent review of Maine's early childhood special education services.

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$300,000
GENERAL FUND TOTAL	\$200,000	\$300,000

Legislature 0081

2019 Public Law 432

Initiative: Deappropriates funds as a result of reducing the number of legislative members on the Substance Use Disorder Services Commission from 6 to 4.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$550)	(\$550)
All Other	(\$1,680)	(\$1,680)
GENERAL FUND TOTAL	(\$2,230)	(\$2,230)

Legislature 0081

2019 Public Law 450

Initiative: Deappropriates funds for the Child Care Advisory Council.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$660)	(\$660)
All Other	(\$600)	(\$600)
GENERAL FUND TOTAL	(\$1,260)	(\$1,260)

Legislature 0081

2019 Public Law 450

Initiative: Appropriates funds for the Maine Children's Cabinet Early Childhood Advisory Council.

GENERAL FUND	2019-20	2020-21
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Personal Services	\$880	\$880
All Other	\$1,120	\$1,120
GENERAL FUND TOTAL	\$2,000	\$2,000

Legislature 0081

2019 Public Law 450

Initiative: Deappropriates funds for the Maine Children's Growth Council.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$1,980)	(\$1,980)
All Other	(\$1,800)	(\$1,800)
GENERAL FUND TOTAL	(\$3,780)	(\$3,780)

Legislature 0081

2019 Public Law 476

Initiative: Appropriates funds for the costs to the Legislature for legislators to participate on the Maine Climate Council, the Council's Scientific and Technical Subcommittee and the Council's working groups.

GENERAL FUND	2019-20	2020-21
Personal Services	\$1,320	\$1,210
All Other	\$3,360	\$3,080
GENERAL FUND TOTAL	\$4,680	\$4,290

LEGISLATURE 0081		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$23,182,551	\$25,177,806
All Other	\$4,432,670	\$4,892,154
GENERAL FUND TOTAL	\$27,615,221	\$30,069,960

State House and Capitol Park Commission 0615

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

Study Commissions - Funding 0444

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

Uniform State Laws - Commission on 0242

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

**UNIFORM STATE LAWS - COMMISSION ON 0242
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE		
DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	155.500	155.500
POSITIONS - FTE COUNT	29.138	29.138
Personal Services	\$23,187,596	\$25,206,851
All Other	\$4,762,636	\$5,468,120
DEPARTMENT TOTAL	\$27,950,232	\$30,674,971

LIBRARY, MAINE STATE

Administration - Library 0215

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$163,786	\$164,543
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$249,724	\$250,481

Administration - Library 0215

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$4,625)	(\$4,582)
GENERAL FUND TOTAL	(\$4,625)	(\$4,582)

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,161	\$159,961
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$245,099	\$245,899

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$2,239,545	\$2,262,437
All Other	\$909,225	\$909,225
GENERAL FUND TOTAL	\$3,148,770	\$3,171,662

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides appropriation in the Maine State Library program to modernize to radio frequency identification for the collection to enable self-scanning and stronger inventory controls.

GENERAL FUND	2019-20	2020-21
All Other	\$200,000	\$50,000
GENERAL FUND TOTAL	\$200,000	\$50,000

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides a one-time appropriation in the Maine State Library program to make enhancements to an electronic content database.

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for the full subscription and support of 13 public computers.

GENERAL FUND	2019-20	2020-21
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$20,000	\$20,000

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for the increased costs associated with the interlibrary-lending van delivery program.

GENERAL FUND	2019-20	2020-21
All Other	\$16,214	\$16,214
GENERAL FUND TOTAL	\$16,214	\$16,214

Maine State Library 0217

2019 Public Law 343 Part A 44

Initiative: Provides funding for the reorganization of one Librarian I position to a Librarian Generalist position and increases the hours from 5 hours to 80 hours biweekly.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,020	\$64,769
GENERAL FUND TOTAL	\$62,020	\$64,769

Maine State Library 0217

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$64,707)	(\$64,486)
GENERAL FUND TOTAL	(\$64,707)	(\$64,486)

Maine State Library 0217

2019 Public Law 521

Initiative: Deappropriates funds for one Librarian Generalist position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,020)	(\$64,769)
GENERAL FUND TOTAL	(\$62,020)	(\$64,769)

Maine State Library 0217

2019 Public Law 521

Initiative: Establishes one Librarian Specialized Services position funded with 75% General Fund and 25% Federal Expenditures Fund.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,749	\$80,393
GENERAL FUND TOTAL	\$59,749	\$80,393

Maine State Library 0217

2021 Public Law 1 Part A 23

Initiative: Reduces funding by freezing various positions. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$111,000)
GENERAL FUND TOTAL	\$0	(\$111,000)

Maine State Library 0217

2021 Public Law 1 Part A 23

Initiative: Reduces funding to various All Other categories to reflect expected expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$95,686)
GENERAL FUND TOTAL	\$0	(\$95,686)

MAINE STATE LIBRARY 0217 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,234,587	\$2,167,344
All Other	\$1,195,439	\$949,753
GENERAL FUND TOTAL	\$3,430,026	\$3,117,097

Statewide Library Information System 0185

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

STATEWIDE LIBRARY INFORMATION SYSTEM 0185 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$242,786	\$242,786
GENERAL FUND TOTAL	\$242,786	\$242,786

LIBRARY, MAINE STATE DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,393,748	\$2,327,305
All Other	\$1,524,163	\$1,278,477
DEPARTMENT TOTAL	\$3,917,911	\$3,605,782

MARINE RESOURCES, DEPARTMENT OF

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,539,986	\$1,568,635
All Other	\$590,528	\$590,528
GENERAL FUND TOTAL	\$2,130,514	\$2,159,163

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,193	\$4,968
GENERAL FUND TOTAL	\$4,193	\$4,968

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$17,979	\$8,491
GENERAL FUND TOTAL	\$17,979	\$8,491

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved range change of one Marine Resource Scientist IV position from range 29 to range 31 effective April 2018 and reallocates the cost from 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Policy and Management program, Other Special Revenue Funds to 75% Bureau of Marine Science program, Federal Expenditures Fund and 25% Bureau of Marine Science program, General Fund and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$33,540	\$30,392
GENERAL FUND TOTAL	\$33,540	\$30,392

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position effective June 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,015	\$9,944
GENERAL FUND TOTAL	\$14,015	\$9,944

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,887	\$1,245
GENERAL FUND TOTAL	\$2,887	\$1,245

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for replacement of the heating, ventilation and air conditioning system and a chiller.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$529,000	\$0
GENERAL FUND TOTAL	\$529,000	\$0

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for the renovation of a building to create a dormitory to house Maine State Aquarium interns during the summer months.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$150,000	\$0
GENERAL FUND TOTAL	\$150,000	\$0

Bureau of Marine Science 0027

2019 Public Law 343 Part A 47

Initiative: Provides funding for an approved reorganization of one Marine Resource Specialist I position to a Marine Resource Specialist II position effective April 2018 and adjusts related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$2,879	\$1,235
GENERAL FUND TOTAL	\$2,879	\$1,235

Bureau of Marine Science 0027

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
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Personal Services	(\$44,085)	(\$44,574)
GENERAL FUND TOTAL	(\$44,085)	(\$44,574)

BUREAU OF MARINE SCIENCE 0027		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,571,394	\$1,580,336
All Other	\$590,528	\$590,528
Capital Expenditures	\$679,000	\$0
GENERAL FUND TOTAL	\$2,840,922	\$2,170,864

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$939,085	\$956,135
All Other	\$1,209,278	\$1,209,278
GENERAL FUND TOTAL	\$2,148,363	\$2,165,413

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Adjusts funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for rate increases.

GENERAL FUND	2019-20	2020-21
All Other	\$37,497	\$59,141
GENERAL FUND TOTAL	\$37,497	\$59,141

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Provides funding for the Department of Administrative and Financial Services, natural resources service center cost.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$30,868
GENERAL FUND TOTAL	\$0	\$30,868

Bureau of Policy and Management 0258

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective March 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$20,160	\$10,805
GENERAL FUND TOTAL	<u>\$20,160</u>	<u>\$10,805</u>

Bureau of Policy and Management 0258

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$29,170)	(\$29,564)
GENERAL FUND TOTAL	<u>(\$29,170)</u>	<u>(\$29,564)</u>

Bureau of Policy and Management 0258

2021 Public Law 1 Part A 24

Initiative: Reduces funding by freezing one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$28,491)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$28,491)</u>

BUREAU OF POLICY AND MANAGEMENT 0258		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$930,075	\$908,885
All Other	\$1,246,775	\$1,299,287
GENERAL FUND TOTAL	<u>\$2,176,850</u>	<u>\$2,208,172</u>

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,389,476	\$1,433,574
All Other	\$425,460	\$425,460
GENERAL FUND TOTAL	<u>\$1,814,936</u>	<u>\$1,859,034</u>

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Microbiologist III position to a Microbiologist Supervisor position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$18,073	\$9,949
GENERAL FUND TOTAL	\$18,073	\$9,949

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for water quality lab equipment.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$40,000	\$0
GENERAL FUND TOTAL	\$40,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for 2 outboard boat motors.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$32,000	\$0
GENERAL FUND TOTAL	\$32,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding to replace the roof on the public health lab building in Lamoine.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$40,000	\$0
GENERAL FUND TOTAL	\$40,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for the renovation of the Lamoine public health lab building.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

Bureau of Public Health Z154

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reorganization of one Public Service Executive I position to a Public Service Executive II position effective September 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,203	\$4,977
GENERAL FUND TOTAL	<u>\$4,203</u>	<u>\$4,977</u>

Bureau of Public Health Z154

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$38,625)	(\$39,582)
GENERAL FUND TOTAL	<u>(\$38,625)</u>	<u>(\$39,582)</u>

Bureau of Public Health Z154

2021 Public Law 1 Part A 24

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$124,853)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$124,853)</u>

BUREAU OF PUBLIC HEALTH Z154		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,373,127	\$1,284,065
All Other	\$425,460	\$425,460
Capital Expenditures	\$312,000	\$0
GENERAL FUND TOTAL	<u>\$2,110,587</u>	<u>\$1,709,525</u>

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000

Personal Services	\$4,114,534	\$4,178,801
All Other	\$547,489	\$547,489
GENERAL FUND TOTAL	\$4,662,023	\$4,726,290

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for the Department of Public Safety's State Police records management system.

GENERAL FUND	2019-20	2020-21
All Other	\$37,102	\$37,652
GENERAL FUND TOTAL	\$37,102	\$37,652

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for the approved reclassification of 2 Office Associate II positions to Office Specialist II positions effective December 2017 and January 2018, respectively.

GENERAL FUND	2019-20	2020-21
Personal Services	\$20,941	\$8,995
GENERAL FUND TOTAL	\$20,941	\$8,995

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Reallocates 15% of 8 Marine Patrol Officer positions and 3 Marine Patrol Specialist positions and 10% of 2 Marine Mechanic Specialist positions from the Bureau of Policy and Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, General Fund.

GENERAL FUND	2019-20	2020-21
Personal Services	\$180,625	\$184,261
GENERAL FUND TOTAL	\$180,625	\$184,261

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

GENERAL FUND	2019-20	2020-21
All Other	\$176,387	\$176,387
GENERAL FUND TOTAL	\$176,387	\$176,387

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part A 47

Initiative: Provides funding for maintenance of Marine Patrol enforcement vessels. Funds appropriated in this initiative do not lapse but must be carried forward into the next fiscal year.

GENERAL FUND	2019-20	2020-21
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All Other	\$200,000	\$200,000
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

Marine Patrol - Bureau of 0029

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$113,966)	(\$114,399)
GENERAL FUND TOTAL	<u>(\$113,966)</u>	<u>(\$114,399)</u>

Marine Patrol - Bureau of 0029

2021 Public Law 1 Part A 24

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$1,940,493)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,940,493)</u>

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$4,202,134	\$2,317,165
All Other	\$960,978	\$961,528
GENERAL FUND TOTAL	<u>\$5,163,112</u>	<u>\$3,278,693</u>

MARINE RESOURCES, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	81.000	81.000
Personal Services	\$8,076,730	\$6,090,451
All Other	\$3,223,741	\$3,276,803
Capital Expenditures	\$991,000	\$0
DEPARTMENT TOTAL	<u>\$12,291,471</u>	<u>\$9,367,254</u>

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$8,857,469	\$8,857,469
GENERAL FUND TOTAL	\$8,857,469	\$8,857,469

Maritime Academy - Operations 0035

2019 Public Law 343 Part A 48

Initiative: Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

GENERAL FUND	2019-20	2020-21
All Other	\$296,725	\$306,666
GENERAL FUND TOTAL	\$296,725	\$306,666

Maritime Academy - Operations 0035

2021 Public Law 1 Part A 25

Initiative: Reduces funding by managing operating expenditures within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$92,141)
GENERAL FUND TOTAL	\$0	(\$92,141)

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$9,154,194	\$9,071,994
GENERAL FUND TOTAL	\$9,154,194	\$9,071,994

Maritime Academy - Schooner Bowdoin Z253

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY - SCHOONER BOWDOIN Z253

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

MARITIME ACADEMY, MAINE

DEPARTMENT TOTALS

	2019-20	2020-21
All Other	\$9,204,194	\$9,121,994
DEPARTMENT TOTAL	\$9,204,194	\$9,121,994

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2019 Public Law 343 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$69,331	\$69,331
GENERAL FUND TOTAL	\$69,331	\$69,331

MUNICIPAL BOND BANK, MAINE

DEPARTMENT TOTALS

	2019-20	2020-21
All Other	\$69,331	\$69,331
DEPARTMENT TOTAL	\$69,331	\$69,331

MUSEUM, MAINE STATE

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,663,966	\$1,700,434
All Other	\$200,463	\$200,463
GENERAL FUND TOTAL	\$1,864,429	\$1,900,897

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: Establishes one Museum Specialist II position and provides funding for associated All Other costs.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,447	\$83,229
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$82,947	\$86,729

Maine State Museum 0180

2019 Public Law 343 Part A 50

Initiative: Provides a one-time appropriation in the Maine State Museum program for modifications and repairs to develop a new discovery and educational area within existing Maine State Museum gallery space. Any unexpended or unencumbered funds from this project at the end of fiscal year 2019-20 may not lapse but must be carried forward to fiscal year 2020-21 to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$100,000	\$0

Maine State Museum 0180

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$47,304)	(\$47,772)
GENERAL FUND TOTAL	(\$47,304)	(\$47,772)

Maine State Museum 0180

2021 Public Law 1 Part A 26

Initiative: Reduces funding by managing supplies expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,055)
GENERAL FUND TOTAL	\$0	(\$3,055)

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,696,109	\$1,735,891
All Other	\$203,963	\$200,908
Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	\$2,000,072	\$1,936,799

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,696,109	\$1,735,891
All Other	\$203,963	\$200,908
Capital Expenditures	\$100,000	\$0
DEPARTMENT TOTAL	\$2,000,072	\$1,936,799

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2019 Public Law 343 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$27,950	\$27,950
GENERAL FUND TOTAL	\$27,950	\$27,950

Maine Joint Environmental Training Coordinating Committee 0980

2019 Public Law 519

Initiative: Provides ongoing funds to increase funding for pollution control training programs.

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

**MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION
DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$52,950	\$52,950
DEPARTMENT TOTAL	\$52,950	\$52,950

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2019 Public Law 343 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**LEGAL ASSISTANCE 0553
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

**PINE TREE LEGAL ASSISTANCE
DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$500,000	\$500,000
DEPARTMENT TOTAL	\$500,000	\$500,000

POTATO BOARD, MAINE

Potato Board 0429

2019 Public Law 343 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD 0429 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	\$160,902	\$160,902

POTATO BOARD, MAINE DEPARTMENT TOTALS		
	2019-20	2020-21
All Other	\$160,902	\$160,902
DEPARTMENT TOTAL	\$160,902	\$160,902

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2019 Public Law 343 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,361,492	\$1,403,375

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
GENERAL FUND TOTAL	\$1,361,492	\$1,403,375

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

DEPARTMENT TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
DEPARTMENT TOTAL	\$1,361,492	\$1,403,375

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2019 Public Law 343 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

PROPERTY TAX REVIEW - STATE BOARD OF 0357

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
GENERAL FUND TOTAL	\$86,565	\$86,565

PROPERTY TAX REVIEW, STATE BOARD OF

DEPARTMENT TOTALS	2019-20	2020-21
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
DEPARTMENT TOTAL	\$86,565	\$86,565

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2019 Public Law 343 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
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All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

Maine Public Broadcasting Corporation 0033

2019 Public Law 343 Part A 57

Initiative: Provides funding for the increased cost of technology for broadcast delivery services.

GENERAL FUND	2019-20	2020-21
All Other	\$75,000	\$150,000
GENERAL FUND TOTAL	\$75,000	\$150,000

MAINE PUBLIC BROADCASTING CORPORATION 0033		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$1,575,000	\$1,650,000
GENERAL FUND TOTAL	\$1,575,000	\$1,650,000

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS		
All Other	\$1,575,000	\$1,650,000
DEPARTMENT TOTAL	\$1,575,000	\$1,650,000

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$237,861	\$238,698
All Other	\$858,963	\$858,963
GENERAL FUND TOTAL	\$1,096,824	\$1,097,661

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$83	\$83

GENERAL FUND TOTAL	\$83	\$83
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Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$352	\$160
GENERAL FUND TOTAL	<u>\$352</u>	<u>\$160</u>

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$5,839
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$5,839</u>

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$3,224	\$3,224
GENERAL FUND TOTAL	<u>\$3,224</u>	<u>\$3,224</u>

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$7,273	\$6,659
GENERAL FUND TOTAL	<u>\$7,273</u>	<u>\$6,659</u>

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

GENERAL FUND	2019-20	2020-21
All Other	(\$1,000)	(\$1,000)

GENERAL FUND TOTAL	(\$1,000)	(\$1,000)
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Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2019-20	2020-21
All Other	\$887	\$893
GENERAL FUND TOTAL	\$887	\$893

Administration - Public Safety 0088

2019 Public Law 343 Part A 58

Initiative: Provides funding for the management-initiated reorganization of one Senior Planner position to a Contract/Grant Manager position and reallocates the position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund; reallocates one Contract/Grant Specialist position from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund; and establishes one Contract/Grant Specialist position effective October 1, 2019, funded 100% Federal Expenditures Fund, all within the same program.

GENERAL FUND	2019-20	2020-21
Personal Services	\$8,010	\$7,771
GENERAL FUND TOTAL	\$8,010	\$7,771

Administration - Public Safety 0088

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$9,176)	(\$9,090)
GENERAL FUND TOTAL	(\$9,176)	(\$9,090)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$236,695	\$237,379
All Other	\$869,782	\$874,821
GENERAL FUND TOTAL	\$1,106,477	\$1,112,200

Background Checks - Certified Nursing Assistants 0992

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,824	\$91,656
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$102,915	\$103,747

Background Checks - Certified Nursing Assistants 0992

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$2,467)	(\$2,451)
GENERAL FUND TOTAL	(\$2,467)	(\$2,451)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,357	\$89,205
All Other	\$12,091	\$12,091
GENERAL FUND TOTAL	\$100,448	\$101,296

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,268,257	\$1,283,240
All Other	\$102,959	\$102,959
GENERAL FUND TOTAL	\$1,371,216	\$1,386,199

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the City of Augusta to host police records management and dispatch software, one State House kiosk computer, one Eastside Campus computer and new fees of the Department of Administrative and Financial Services, Office of Information Technology for printers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$4,145	\$4,145
GENERAL FUND TOTAL	\$4,145	\$4,145

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for 2 setups for cruisers by the Department of Administrative and Financial Services, Office of Information Technology per fiscal year and replacement of outdated tasers and cameras.

GENERAL FUND	2019-20	2020-21
All Other	\$17,600	\$8,000
GENERAL FUND TOTAL	\$17,600	\$8,000

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Public Service Manager I position to a Public Service Manager II position effective November 22, 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$35,836	\$23,558
GENERAL FUND TOTAL	\$35,836	\$23,558

Capitol Police - Bureau of 0101

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2019-20	2020-21
All Other	\$4,257	\$273
GENERAL FUND TOTAL	\$4,257	\$273

Capitol Police - Bureau of 0101

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$32,832)	(\$32,886)
GENERAL FUND TOTAL	(\$32,832)	(\$32,886)

Capitol Police - Bureau of 0101

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$464,809)
GENERAL FUND TOTAL	\$0	(\$464,809)

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,271,261	\$809,103
All Other	\$128,961	\$115,377
GENERAL FUND TOTAL	\$1,400,222	\$924,480

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$657,861	\$666,569
All Other	\$473,404	\$473,404
GENERAL FUND TOTAL	\$1,131,265	\$1,139,973

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$44,017	\$44,017
GENERAL FUND TOTAL	\$44,017	\$44,017

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Establishes one Senior Laboratory Scientist position, one Office Specialist I position, one Computer Forensic Analyst position and one State Police Detective position and provides funding for All Other in order to restructure the computer crimes unit to more effectively address the growing demand for digital forensic analysis and investigations of crimes involving advanced technological devices.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$386,053	\$399,681
All Other	\$167,461	\$0
GENERAL FUND TOTAL	\$553,514	\$399,681

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Federal Expenditures Fund to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Federal Expenditures Fund to All Other. This transfer is part of the restructuring plan for this unit and recognizes that the current grant funding ends on September 30, 2019.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,516	\$106,036
GENERAL FUND TOTAL	\$101,516	\$106,036

Computer Crimes 0048

2019 Public Law 343 Part A 58

Initiative: Transfers one Computer Forensic Analyst position from the State Police program, Other Special Revenue Funds to the Computer Crimes program, General Fund and reallocates the funding in the State Police program, Other Special Revenue Funds to All Other. This transfer is part of the restructuring plan for this unit and recognizes the continuing decline in the revenue stream that supports this Other Special Revenue Funds account.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,025	\$112,512
GENERAL FUND TOTAL	\$112,025	\$112,512

Computer Crimes 0048

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$33,856)	(\$34,233)
GENERAL FUND TOTAL	(\$33,856)	(\$34,233)

Computer Crimes 0048

2021 Public Law 1 Part A 27

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$35,843)
GENERAL FUND TOTAL	\$0	(\$35,843)

Computer Crimes 0048

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Funds funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
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Personal Services	\$0	(\$256,106)
GENERAL FUND TOTAL	\$0	(\$256,106)

COMPUTER CRIMES 0048		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,223,599	\$958,616
All Other	\$684,882	\$517,421
GENERAL FUND TOTAL	\$1,908,481	\$1,476,037

Criminal Justice Academy 0290

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$692,978	\$692,978
GENERAL FUND TOTAL	\$692,978	\$692,978

Criminal Justice Academy 0290

2019 Public Law 343 Part A 58

Initiative: Transfers one Director, Maine Criminal Justice Academy position from 100% Other Special Revenue Funds to 100% General Fund within the Criminal Justice Academy program and reallocates a portion of the operating costs from Other Special Revenue Funds to General Fund to continue operations at current levels.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$151,865
All Other	\$0	\$140,099
GENERAL FUND TOTAL	\$0	\$291,964

Criminal Justice Academy 0290

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$4,221)
GENERAL FUND TOTAL	\$0	(\$4,221)

Criminal Justice Academy 0290

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual expenses for the basic law enforcement training program. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

Criminal Justice Academy 0290

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual food expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Criminal Justice Academy 0290

2021 Public Law 1 Part A 27

Initiative: Reduces funding by suspending any new curricula work. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

CRIMINAL JUSTICE ACADEMY 0290 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$147,644
All Other	\$692,978	\$733,077
GENERAL FUND TOTAL	\$692,978	\$880,721

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$256,288	\$261,055
All Other	\$6,021,040	\$6,021,040
GENERAL FUND TOTAL	\$6,277,328	\$6,282,095

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$1,504	\$1,504
GENERAL FUND TOTAL	\$1,504	\$1,504

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increase in the cost of contracted agent services.

GENERAL FUND	2019-20	2020-21
All Other	\$179,546	\$272,910
GENERAL FUND TOTAL	\$179,546	\$272,910

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Reduces funding for processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

GENERAL FUND	2019-20	2020-21
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Drug Enforcement Agency 0388

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increased costs of leasing law enforcement vehicles from the Department of Administrative and Financial Services, Central Fleet Management Division.

GENERAL FUND	2019-20	2020-21
All Other	\$28,940	\$32,110
GENERAL FUND TOTAL	\$28,940	\$32,110

Drug Enforcement Agency 0388

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$8,543)	(\$8,611)
GENERAL FUND TOTAL	(\$8,543)	(\$8,611)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual expenses for professional services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$240,000)
GENERAL FUND TOTAL	\$0	(\$240,000)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual expenses for rent. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$136,000)
GENERAL FUND TOTAL	\$0	(\$136,000)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual operating expenses. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating mobile radios to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$46,266)
GENERAL FUND TOTAL	\$0	(\$46,266)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating rent expenses for the Maine Drug Enforcement Agency's field office in Ellsworth to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$40,434)
GENERAL FUND TOTAL	\$0	(\$40,434)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating rent expenses for the Maine Drug Enforcement Agency's field office in Augusta to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$37,788)
GENERAL FUND TOTAL	\$0	(\$37,788)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating janitorial service expenses for the Maine Drug Enforcement Agency's field offices in Kennebunk and Ellsworth to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$16,188)
GENERAL FUND TOTAL	\$0	(\$16,188)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding to reflect projected actual expenses for state vehicles. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$16,043)
GENERAL FUND TOTAL	\$0	(\$16,043)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating expenses for portable radios to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$14,721)
GENERAL FUND TOTAL	\$0	(\$14,721)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by eliminating 41 land lines. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$10,409)
GENERAL FUND TOTAL	\$0	(\$10,409)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating expenses for network security cameras and sensors to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$8,984)
GENERAL FUND TOTAL	\$0	(\$8,984)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating in-state travel expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$7,500)
GENERAL FUND TOTAL	\$0	(\$7,500)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating rent expenses for the Maine Drug Enforcement Agency's field office in Machias to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$7,237)
GENERAL FUND TOTAL	\$0	(\$7,237)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating repairs expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

Drug Enforcement Agency 0388

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating employee training expenses to other allowable funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$500)
GENERAL FUND TOTAL	\$0	(\$500)

DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$247,745	\$252,444
All Other	\$6,181,030	\$5,641,494
GENERAL FUND TOTAL	\$6,428,775	\$5,893,938

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$452,104	\$463,051
All Other	\$599,827	\$599,827
GENERAL FUND TOTAL	\$1,051,931	\$1,062,878

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
All Other	\$1,646	\$1,646
GENERAL FUND TOTAL	\$1,646	\$1,646

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved range change of one Emergency Medical Services Licensing Agent position from range 22 to range 25 retroactive to December 2016 and the reorganization of one Public Health Educator III position to an Emergency Medical Services Licensing Agent position. Also provides related All Other costs.

GENERAL FUND	2019-20	2020-21
Personal Services	\$57,819	\$15,163
GENERAL FUND TOTAL	\$57,819	\$15,163

Emergency Medical Services 0485

2019 Public Law 343 Part A 58

Initiative: Provides funding for the retroactive portion of the approved reclassification of one Office Associate II position to a Secretary Associate position retroactive to July 2017. The position is currently vacant and has been downgraded from a Secretary Associate position to an Office Associate II position.

GENERAL FUND	2019-20	2020-21
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Personal Services	\$3,252	\$0
GENERAL FUND TOTAL	\$3,252	\$0

Emergency Medical Services 0485

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$12,609)	(\$12,750)
GENERAL FUND TOTAL	(\$12,609)	(\$12,750)

Emergency Medical Services 0485

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$168,394)
GENERAL FUND TOTAL	\$0	(\$168,394)

EMERGENCY MEDICAL SERVICES 0485		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$500,566	\$297,070
All Other	\$601,473	\$601,473
GENERAL FUND TOTAL	\$1,102,039	\$898,543

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$499,778	\$505,918
All Other	\$37,871	\$37,871
GENERAL FUND TOTAL	\$537,649	\$543,789

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Establishes one Public Service Coordinator II position to serve as Assistant State Fire Marshal and provides funding for related All Other and for the purchase of one cruiser for the position.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$159,380	\$160,235
All Other	\$14,648	\$11,648
Capital Expenditures	\$28,000	\$0
GENERAL FUND TOTAL	\$202,028	\$171,883

Fire Marshal - Office of 0327

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Fire Investigator position to a Senior Fire Investigator position retroactive to October 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$21,660	\$10,551
GENERAL FUND TOTAL	\$21,660	\$10,551

Fire Marshal - Office of 0327

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$17,542)	(\$17,597)
GENERAL FUND TOTAL	(\$17,542)	(\$17,597)

Fire Marshal - Office of 0327

2019 Public Law 482

Initiative: Provides funding for the increase in employer retirement contributions as a result of establishing a new special retirement plan for state fire marshal investigators, state fire marshal senior investigators and state fire marshal sergeant positions within the Office of the Fire Marshal.

GENERAL FUND	2019-20	2020-21
Personal Services	\$6,520	\$6,652
GENERAL FUND TOTAL	\$6,520	\$6,652

Fire Marshal - Office of 0327

2021 Public Law 1 Part A 27

Initiative: Reduces funding by managing position vacancies within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$40,044)
GENERAL FUND TOTAL	\$0	(\$40,044)

Fire Marshal - Office of 0327

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety
 Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury.
 This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$274,860)
GENERAL FUND TOTAL	\$0	(\$274,860)

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$669,796	\$350,855
All Other	\$52,519	\$49,519
Capital Expenditures	\$28,000	\$0
GENERAL FUND TOTAL	\$750,315	\$400,374

Gambling Control Board Z002

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,390,664	\$1,403,945
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,395,106	\$1,408,387

Gambling Control Board Z002

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$38,949)	(\$38,793)
GENERAL FUND TOTAL	(\$38,949)	(\$38,793)

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,351,715	\$1,365,152
All Other	\$4,442	\$4,442
GENERAL FUND TOTAL	\$1,356,157	\$1,369,594

Licensing and Enforcement - Public Safety 0712

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$268,479	\$270,529
All Other	\$99,776	\$99,776
GENERAL FUND TOTAL	\$368,255	\$370,305

Licensing and Enforcement - Public Safety 0712

2019 Public Law 343 Part A 58

Initiative: Reduces funding for leased space costs in the Central Maine Commerce Center due to a reduction in the square footage being leased.

GENERAL FUND	2019-20	2020-21
All Other	(\$21,596)	(\$21,596)
GENERAL FUND TOTAL	(\$21,596)	(\$21,596)

Licensing and Enforcement - Public Safety 0712

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$7,164)	(\$7,108)
GENERAL FUND TOTAL	(\$7,164)	(\$7,108)

Licensing and Enforcement - Public Safety 0712

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
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Personal Services	\$0	(\$95,090)
GENERAL FUND TOTAL	\$0	(\$95,090)

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$261,315	\$168,331
All Other	\$78,180	\$78,180
GENERAL FUND TOTAL	\$339,495	\$246,511

State Police 0291

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$26,504,845	\$26,847,865
All Other	\$10,737,384	\$10,737,384
GENERAL FUND TOTAL	\$37,242,229	\$37,585,249

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position effective August 2016 and provides funding for related All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	\$7,321	\$4,594
GENERAL FUND TOTAL	\$7,321	\$4,594

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the approved reclassification of one Accounting Associate I position to an Office Associate II position effective April 2016 and provides funding for related All Other.

GENERAL FUND	2019-20	2020-21
Personal Services	\$4,324	\$1,903
GENERAL FUND TOTAL	\$4,324	\$1,903

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for an increase in leased space costs for the Central Maine Commerce Center.

GENERAL FUND	2019-20	2020-21
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All Other	\$66,576	\$66,576
GENERAL FUND TOTAL	<u>\$66,576</u>	<u>\$66,576</u>

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology and nonstate vendor increases in technology costs.

GENERAL FUND	2019-20	2020-21
All Other	\$318,474	\$287,769
GENERAL FUND TOTAL	<u>\$318,474</u>	<u>\$287,769</u>

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Transfers and reallocates one Communications Technician position from 65% General Fund and 35% Highway Fund in the Department of Public Safety, State Police program and one Communications Technician position from 50% Highway Fund and 50% Federal Expenditures Fund in the Department of Public Safety, Traffic Safety - Commercial Vehicle Enforcement program to 100% Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program. Reduces funding for related All Other.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,666)	(\$49,981)
GENERAL FUND TOTAL	<u>(\$47,666)</u>	<u>(\$49,981)</u>

State Police 0291

2019 Public Law 343 Part A 58

Initiative: Transfers and reallocates one Inventory and Property Associate II position and related All Other costs from 100% Highway Fund to 65% General Fund and 35% Highway Fund within the same program.

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,356	\$44,648
GENERAL FUND TOTAL	<u>\$44,356</u>	<u>\$44,648</u>

State Police 0291

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$734,417)	(\$735,070)
GENERAL FUND TOTAL	<u>(\$734,417)</u>	<u>(\$735,070)</u>

State Police 0291

2019 Public Law 442

Initiative: Provides one-time funding for computer programming to create a database to identify participating persons who are part of the contact person program.

GENERAL FUND	2019-20	2020-21
All Other	\$26,000	\$0
GENERAL FUND TOTAL	\$26,000	\$0

State Police 0291

2019 Public Law 616 Part A 11

Initiative: Provides one-time funding for a comparison microscope for the firearms unit of the crime laboratory.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$59,800	\$0
GENERAL FUND TOTAL	\$59,800	\$0

State Police 0291

2019 Public Law 616 Part A 11

Initiative: Provides one-time funding for the purchase of a gas chromatograph for the examination of fire debris.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$48,100	\$0
GENERAL FUND TOTAL	\$48,100	\$0

State Police 0291

2021 Public Law 1 Part A 27

Initiative: Reduces funding by minimizing costs for telephones and secure remote access through streamlining. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$44,961)
GENERAL FUND TOTAL	\$0	(\$44,961)

State Police 0291

2021 Public Law 1 Part A 27

Initiative: Reduces funding by allocating expenses for crime lab testing supplies to allowable federal funding sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$42,900)
GENERAL FUND TOTAL	\$0	(\$42,900)

State Police 0291

2021 Public Law 1 Part A 27

Initiative: Reduces funding by freezing one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$37,336)
GENERAL FUND TOTAL	\$0	(\$37,336)

State Police 0291

2021 Public Law 1 Part A 27

Initiative: Reduces funding by using federal Coronavirus Relief Fund funds to support public health and public safety Personal Services costs identified as an allowable use by guidance from the United States Department of the Treasury. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$11,812,731)
GENERAL FUND TOTAL	\$0	(\$11,812,731)

STATE POLICE 0291 PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$25,778,763	\$14,263,892
All Other	\$11,148,434	\$11,003,868
Capital Expenditures	\$107,900	\$0
GENERAL FUND TOTAL	\$37,035,097	\$25,267,760

PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	381.000	382.000
Personal Services	\$31,629,812	\$18,939,691
All Other	\$20,454,772	\$19,631,763
Capital Expenditures	\$135,900	\$0
DEPARTMENT TOTAL	\$52,220,484	\$38,571,454

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$409,720	\$409,720
GENERAL FUND TOTAL	\$409,720	\$409,720

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2019-20	2020-21
All Other	\$28,702	\$32,732
GENERAL FUND TOTAL	\$28,702	\$32,732

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Adjusts funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2019-20	2020-21
All Other	(\$113,591)	(\$105,905)
GENERAL FUND TOTAL	(\$113,591)	(\$105,905)

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 343 Part A 60

Initiative: Reduces funding for benefits for pre-1984 judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2020-2021 biennium by recognizing one-time savings achieved by using available balances from prior years.

GENERAL FUND	2019-20	2020-21
All Other	(\$128,091)	(\$135,777)
GENERAL FUND TOTAL	(\$128,091)	(\$135,777)

Retirement System - Retirement Allowance Fund 0085

2019 Public Law 482

Initiative: Provides one-time funding for the unfunded actuarial liability created as a result of establishing a new special retirement plan for state fire marshal investigators, state fire marshal senior investigators and state fire marshal sergeant positions within the Office of the Fire Marshal.

GENERAL FUND	2019-20	2020-21
All Other	\$125,001	\$0
GENERAL FUND TOTAL	\$125,001	\$0

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$321,741	\$200,770
GENERAL FUND TOTAL	\$321,741	\$200,770

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$321,741	\$200,770
DEPARTMENT TOTAL	\$321,741	\$200,770

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2019 Public Law 343 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

SACO RIVER CORRIDOR COMMISSION 0322

PROGRAM SUMMARY

GENERAL FUND	2019-20	2020-21
All Other	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$46,960	\$46,960
DEPARTMENT TOTAL	\$46,960	\$46,960

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$1,141,725	\$1,176,588
All Other	\$423,062	\$423,062
GENERAL FUND TOTAL	\$1,564,787	\$1,599,650

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for a new disk shelf, including associated equipment, maintenance and installation.

GENERAL FUND	2019-20	2020-21
All Other	\$12,796	\$0
Capital Expenditures	\$56,359	\$0
GENERAL FUND TOTAL	\$69,155	\$0

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for 2 new storage controllers with associated equipment to include maintenance and installation services.

GENERAL FUND	2019-20	2020-21
All Other	\$17,500	\$0
Capital Expenditures	\$44,612	\$0
GENERAL FUND TOTAL	\$62,112	\$0

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the managed file transfer software license and annual maintenance fee.

GENERAL FUND	2019-20	2020-21
All Other	\$14,400	\$2,400
GENERAL FUND TOTAL	\$14,400	\$2,400

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the purchase of 8 laptops and 25 desktop computers that have reached the end of their 5-year life cycle.

GENERAL FUND	2019-20	2020-21
All Other	\$36,200	\$0

GENERAL FUND TOTAL	\$36,200	\$0
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Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the purchase of map cases and oversized racks for the storage of documents.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$0	\$90,969
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$90,969</u>

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for fuel and routine maintenance for vehicles used to transport records between facilities.

GENERAL FUND	2019-20	2020-21
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for contractors to continue the digital archive scanning project.

GENERAL FUND	2019-20	2020-21
All Other	\$273,777	\$272,733
GENERAL FUND TOTAL	<u>\$273,777</u>	<u>\$272,733</u>

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of one Records Center Supervisor position to an Inventory and Property Associate II Supervisor position effective May 2016.

GENERAL FUND	2019-20	2020-21
Personal Services	\$14,948	\$5,814
GENERAL FUND TOTAL	<u>\$14,948</u>	<u>\$5,814</u>

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of one Inventory and Property Associate I position to an Inventory and Property Associate II position effective May 2017.

GENERAL FUND	2019-20	2020-21
Personal Services	\$3,153	\$1,835
GENERAL FUND TOTAL	<u>\$3,153</u>	<u>\$1,835</u>

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2019-20	2020-21
All Other	\$33,199	\$33,199
GENERAL FUND TOTAL	\$33,199	\$33,199

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

GENERAL FUND	2019-20	2020-21
All Other	\$1,685	\$1,685
GENERAL FUND TOTAL	\$1,685	\$1,685

Administration - Archives 0050

2019 Public Law 343 Part A 62

Initiative: Provides funding for the approved reclassification of 2 Inventory and Property Associate I positions to Inventory and Property Associate II positions.

GENERAL FUND	2019-20	2020-21
Personal Services	\$22,512	\$8,740
GENERAL FUND TOTAL	\$22,512	\$8,740

Administration - Archives 0050

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$31,746)	(\$32,434)
GENERAL FUND TOTAL	(\$31,746)	(\$32,434)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time to reflect projected actual expenses for map cases and racks. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$0	(\$90,969)
GENERAL FUND TOTAL	\$0	(\$90,969)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time by managing rent expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$58,000)
GENERAL FUND TOTAL	\$0	(\$58,000)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time by deferring planned contractors for the digital archive scanning project. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time to align appropriations with projected actual expenses for state vehicle operations. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time to align appropriations with projected actual expenses for out-of-state travel. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$3,000)
GENERAL FUND TOTAL	\$0	(\$3,000)

Administration - Archives 0050

2021 Public Law 1 Part A 28

Initiative: Reduces funding one time by managing staff training expenses within available resources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

ADMINISTRATION - ARCHIVES 0050**PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,150,592	\$1,160,543
All Other	\$824,619	\$646,079
Capital Expenditures	\$100,971	\$0
GENERAL FUND TOTAL	\$2,076,182	\$1,806,622

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,649,942	\$2,707,532
All Other	\$1,768,097	\$1,768,097
GENERAL FUND TOTAL	\$4,418,039	\$4,475,629

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Provides one-time funding for the replacement of 35 desktop computers that will be 5 years old.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$38,500
GENERAL FUND TOTAL	\$0	\$38,500

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2019-20	2020-21
All Other	\$33,401	\$33,401
GENERAL FUND TOTAL	\$33,401	\$33,401

Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part A 62

Initiative: Provides funding for tort liability, property and vehicle insurance increases based on rates provided by the Department of Administrative and Financial Services, risk management division.

GENERAL FUND	2019-20	2020-21
All Other	\$1,237	\$1,237

GENERAL FUND TOTAL	\$1,237	\$1,237
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Bureau of Administrative Services and Corporations 0692

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$72,985)	(\$73,653)
GENERAL FUND TOTAL	(\$72,985)	(\$73,653)

Bureau of Administrative Services and Corporations 0692

2019 Public Law 445

Initiative: Provides funding for printing and delivering presidential primary ballots to municipalities.

GENERAL FUND	2019-20	2020-21
All Other	\$122,000	\$0
GENERAL FUND TOTAL	\$122,000	\$0

Bureau of Administrative Services and Corporations 0692

2021 Public Law 1 Part A 28

Initiative: Reduces funding by freezing one vacant Elections Coordinator position and one vacant Customer Representative Specialist - Elections position for the remainder of fiscal year 2020-21. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
Personal Services	\$0	(\$123,687)
GENERAL FUND TOTAL	\$0	(\$123,687)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,576,957	\$2,510,192
All Other	\$1,924,735	\$1,841,235
GENERAL FUND TOTAL	\$4,501,692	\$4,351,427

Elections and Commissions 0693

2019 Public Law 343 Part A 62

Initiative: Provides funding for a 5% state match of federal funds under the federal Help America Vote Act of 2002 and the Consolidated Appropriations Act, 2018. Notwithstanding the Maine Revised Statutes, Title 5, section 1589 or any other provision of law, any unencumbered balance of this appropriation remaining at the end of fiscal year 2019-20 may not lapse but must be carried forward to be used for the same purposes.

GENERAL FUND	2019-20	2020-21
All Other	\$156,549	\$0
GENERAL FUND TOTAL	<u>\$156,549</u>	<u>\$0</u>

**ELECTIONS AND COMMISSIONS 0693
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$156,549	\$0
GENERAL FUND TOTAL	<u>\$156,549</u>	<u>\$0</u>

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	\$3,727,549	\$3,670,735
All Other	\$2,905,903	\$2,487,314
Capital Expenditures	\$100,971	\$0
DEPARTMENT TOTAL	<u>\$6,734,423</u>	<u>\$6,158,049</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2019 Public Law 343 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$25,000	\$25,000
DEPARTMENT TOTAL	\$25,000	\$25,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2019 Public Law 343 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TRANSPORTATION, DEPARTMENT OF

Highway and Bridge Capital 0406

2019 Public Law 616 Part A 12

Initiative: Provides funding to support highways and bridges statewide and to support transportation innovation initiatives that reduce greenhouse gas emissions impacting our climate. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$8,000,000	\$0
GENERAL FUND TOTAL	\$8,000,000	\$0

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
Capital Expenditures	\$8,000,000	\$0
GENERAL FUND TOTAL	\$8,000,000	\$0

Multimodal Transportation Fund Z017

2019 Public Law 616 Part A 12

Initiative: Provides funding to support highways and bridges statewide and to support transportation innovation initiatives that reduce greenhouse gas emissions impacting our climate. These funds do not lapse but must be carried forward to the next fiscal year to be used for the same purpose.

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0
Capital Expenditures	\$1,500,000	\$0
GENERAL FUND TOTAL	\$2,000,000	\$0

**MULTIMODAL TRANSPORTATION FUND Z017
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$0
Capital Expenditures	\$1,500,000	\$0
GENERAL FUND TOTAL	\$2,000,000	\$0

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$500,000	\$0
Capital Expenditures	\$9,500,000	\$0
DEPARTMENT TOTAL	\$10,000,000	\$0

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,405,870	\$1,449,925

All Other	\$776,277	\$776,277
GENERAL FUND TOTAL	\$2,182,147	\$2,226,202

Administration - Treasury 0022

2019 Public Law 343 Part A 66

Initiative: Provides funding for the approved reclassification of one Office Specialist II position to an Accounting Analyst position effective September 2018.

GENERAL FUND	2019-20	2020-21
Personal Services	\$10,256	\$5,980
GENERAL FUND TOTAL	\$10,256	\$5,980

Administration - Treasury 0022

2019 Public Law 343 Part N 3

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2019-20 and 2020-21.

GENERAL FUND	2019-20	2020-21
Personal Services	(\$38,471)	(\$39,312)
GENERAL FUND TOTAL	(\$38,471)	(\$39,312)

Administration - Treasury 0022

2021 Public Law 1 Part A 29

Initiative: Reduces funding to align with projected actual expenses for banking contract services. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$218,934)
GENERAL FUND TOTAL	\$0	(\$218,934)

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,377,655	\$1,416,593
All Other	\$776,277	\$557,343
GENERAL FUND TOTAL	\$2,153,932	\$1,973,936

Debt Service - Treasury 0021

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$106,749,206	\$106,749,206

GENERAL FUND TOTAL	\$106,749,206	\$106,749,206
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Debt Service - Treasury 0021

2019 Public Law 343 Part A 66

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$10,172,763
GENERAL FUND TOTAL	\$0	\$10,172,763

Debt Service - Treasury 0021

2019 Public Law 616 Part A 13

Initiative: Reduces funding for the Debt Service - Treasury program based upon the current debt service schedule and the decrease of anticipated issuance for fiscal year 2019-20 from \$200 million to \$150 million.

GENERAL FUND	2019-20	2020-21
All Other	(\$10,000,000)	(\$3,607,185)
GENERAL FUND TOTAL	(\$10,000,000)	(\$3,607,185)

DEBT SERVICE - TREASURY 0021		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$96,749,206	\$113,314,784
GENERAL FUND TOTAL	\$96,749,206	\$113,314,784

TREASURER OF STATE, OFFICE OF		
DEPARTMENT TOTALS		
	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,377,655	\$1,416,593
All Other	\$97,525,483	\$113,872,127
DEPARTMENT TOTAL	\$98,903,138	\$115,288,720

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$35,000	\$35,000

GENERAL FUND TOTAL	\$35,000	\$35,000
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CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$8,267,950	\$8,267,950
GENERAL FUND TOTAL	\$8,267,950	\$8,267,950

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$188,920,534	\$188,920,534
GENERAL FUND TOTAL	\$188,920,534	\$188,920,534

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides additional funding for an annual increase.

GENERAL FUND	2019-20	2020-21
All Other	\$6,328,838	\$6,540,854
GENERAL FUND TOTAL	\$6,328,838	\$6,540,854

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides funding for the early college program.

GENERAL FUND	2019-20	2020-21
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Educational and General Activities - UMS 0031

2019 Public Law 343 Part A 67

Initiative: Provides funding for the adult degree completion program.

GENERAL FUND	2019-20	2020-21
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

Educational and General Activities - UMS 0031

2019 Public Law 500

Initiative: Provides ongoing funds to continue the statewide online advanced placement course program.

GENERAL FUND	2019-20	2020-21
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Educational and General Activities - UMS 0031

2021 Public Law 1 Part A 30

Initiative: Reduces general and administrative expenditures across the University of Maine System. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

GENERAL FUND	2019-20	2020-21
All Other	\$0	(\$2,248,990)
GENERAL FUND TOTAL	\$0	(\$2,248,990)

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2019-20	2020-21
All Other	\$197,899,372	\$195,862,398
GENERAL FUND TOTAL	\$197,899,372	\$195,862,398

Maine Economic Improvement Fund 0986

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

**MAINE ECONOMIC IMPROVEMENT FUND 0986
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$17,350,000	\$17,350,000
GENERAL FUND TOTAL	\$17,350,000	\$17,350,000

New Ventures Maine Z169

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2019-20	2020-21
All Other	\$914,650	\$914,650
GENERAL FUND TOTAL	\$914,650	\$914,650

New Ventures Maine Z169

2019 Public Law 343 Part A 67

Initiative: Provides funding for additional staff and program capacity in unserved rural regions of Washington, Hancock, York and Cumberland counties. Also provides additional resources to reach and serve adult learners in attaining bachelor's degrees or workforce credentials.

GENERAL FUND	2019-20	2020-21
All Other	\$0	\$220,016
GENERAL FUND TOTAL	\$0	\$220,016

**NEW VENTURES MAINE Z169
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$914,650	\$1,134,666
GENERAL FUND TOTAL	\$914,650	\$1,134,666

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

	2019-20	2020-21
All Other	\$224,466,972	\$222,650,014
DEPARTMENT TOTAL	\$224,466,972	\$222,650,014

FUND TOTALS	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	5,936.000	5,748.500
POSITIONS - FTE COUNT	141.831	141.831
Personal Services	\$535,750,481	\$456,720,851
All Other	\$3,386,969,457	\$3,435,689,713
Capital Expenditures	\$11,161,684	\$2,107,083
FUND TOTAL	\$3,933,881,622	\$3,894,517,647