

# **General Fund Appropriations 2020-2021 Biennium**

**Through 130th Legislature, 2nd Regular Session**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
Updated June 29, 2022**



# General Fund Appropriations

GENERAL FUND APPROPRIATIONS -Through 2nd Regular 130th LEGISLATURE

Updated June 29, 2022

## Table of Contents

Page	Department/Agency	2019-20	2020-2021
<b>1</b>	<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
	Positions - Leg. 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
<b>28</b>	<b>DEPARTMENT OF AGRICULTURE, CONSERVATION AND FORESTRY</b>		
	Positions - Leg. 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
<b>45</b>	<b>MAINE ARTS COMMISSION</b>		
	Positions - Leg. Count	6.000	6.000
	Personal Services	668,129	627,477
	All Other	320,219	264,479
	Department Total	988,348	891,956
<b>47</b>	<b>DEPARTMENT OF THE ATTORNEY GENERAL</b>		
	Positions - Leg. 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	22,953,715	23,973,435
<b>55</b>	<b>DEPARTMENT OF AUDIT</b>		
	Positions - Leg. 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
<b>58</b>	<b>CENTERS FOR INNOVATION</b>		
	All Other	118,009	118,009
	Department Total	118,009	118,009
<b>58</b>	<b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>		
	All Other	72,013,254	73,839,108
	Department Total	72,013,254	73,839,108
<b>61</b>	<b>DEPARTMENT OF CORRECTIONS</b>		
	Positions - Leg. 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
<b>76</b>	<b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>		
	All Other	39,445	39,445
	Department Total	39,445	39,445
<b>77</b>	<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>		
	Positions - Leg. 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
<b>90</b>	<b>MAINE DEVELOPMENT FOUNDATION</b>		
	All Other	58,444	58,444
	Department Total	58,444	58,444
<b>91</b>	<b>DIRIGO HEALTH</b>		
	Positions - Leg. 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

Page	Department/Agency	2019-20	2020-2021
93	<b>DISABILITY RIGHTS CENTER</b>		
	All Other	126,045	126,045
	Department Total	126,045	126,045
93	<b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b>		
	All Other	12,554	12,554
	Department Total	12,554	12,554
94	<b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>		
	Positions - Leg. 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
102	<b>DEPARTMENT OF EDUCATION</b>		
	Positions - Leg. 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
132	<b>STATE BOARD OF EDUCATION</b>		
	Positions - Leg. Count	1,000	1,000
	Personal Services	109,197	101,699
	All Other	73,694	58,567
	Department Total	182,891	160,266
134	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
	Positions - Leg. 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
142	<b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>		
	Positions - Leg. Count	2,000	2,000
	Personal Services	145,832	148,968
	All Other	8,897	8,897
	Department Total	154,729	157,865
143	<b>EXECUTIVE DEPARTMENT</b>		
	Positions - Leg. 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
148	<b>FINANCE AUTHORITY OF MAINE</b>		
	All Other	17,693,894	18,643,894
	Department Total	17,693,894	18,643,894
150	<b>MAINE FIRE PROTECTION SERVICES COMMISSION</b>		
	All Other	2,000	2,000
	Department Total	2,000	2,000
151	<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)</b>		
	Positions - Leg. 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
246	<b>MAINE HISTORIC PRESERVATION COMMISSION</b>		
	Positions - Leg. Count	3,000	3,000
	Personal Services	332,575	335,290
	All Other	29,513	29,513
	Department Total	362,088	364,803
247	<b>MAINE HISTORICAL SOCIETY</b>		
	All Other	44,864	44,864
	Department Total	44,864	44,864
247	<b>MAINE HOSPICE COUNCIL</b>		
	All Other	63,506	63,506
	Department Total	63,506	63,506
248	<b>MAINE STATE HOUSING AUTHORITY</b>		
	All Other	2,550,000	2,512,500
	Department Total	2,550,000	2,512,500
249	<b>MAINE HUMAN RIGHTS COMMISSION</b>		
	Positions - Leg. Count	9,000	9,000
	Personal Services	918,147	896,643
	All Other	44,117	32,117
	Department Total	962,264	928,760

Page	Department/Agency	2019-20	2020-2021
<b>251</b>	<b>MAINE HUMANITIES COUNCIL</b>		
	All Other	53,357	53,357
	Department Total	53,357	53,357
<b>252</b>	<b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>		
	All Other	111,614	111,614
	Department Total	111,614	111,614
<b>252</b>	<b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES</b>		
	Positions - Leg. Count	0.000	11.500
	Personal Services	0	899,599
	All Other	9,000	15,521,725
	Department Total	9,000	16,421,324
<b>254</b>	<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>		
	Positions - Leg. 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
<b>270</b>	<b>JUDICIAL DEPARTMENT</b>		
	Positions - Leg. 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
<b>275</b>	<b>DEPARTMENT OF LABOR</b>		
	Positions - Leg. Count	48.000	47.500
	Personal Services	4,353,527	4,103,673
	All Other	7,007,083	6,819,137
	Department Total	11,360,610	10,922,810
<b>285</b>	<b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,310,661	1,354,004
	All Other	356,757	356,757
	Department Total	1,667,418	1,710,761
<b>286</b>	<b>LEGISLATURE</b>		
	Positions - Leg. Count	155.500	155.500
	Positions - FTE Count	29.138	29.138
	Personal Services	23,187,596	25,206,851
	All Other	4,762,636	5,468,120
	Department Total	27,950,232	30,674,971
<b>291</b>	<b>MAINE STATE LIBRARY</b>		
	Positions - Leg. 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
<b>295</b>	<b>DEPARTMENT OF MARINE RESOURCES</b>		
	Positions - Leg. 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	12,291,471	9,367,254
<b>303</b>	<b>MAINE MARITIME ACADEMY</b>		
	All Other	9,204,194	9,121,994
	Department Total	9,204,194	9,121,994
<b>304</b>	<b>MAINE MUNICIPAL BOND BANK</b>		
	All Other	69,331	69,331
	Department Total	69,331	69,331
<b>305</b>	<b>MAINE STATE MUSEUM</b>		
	Positions - Leg. 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
<b>306</b>	<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b>		
	All Other	52,950	52,950
	Department Total	52,950	52,950
<b>307</b>	<b>PINE TREE LEGAL ASSISTANCE</b>		
	All Other	500,000	500,000
	Department Total	500,000	500,000

Page	Department/Agency	2019-20	2020-2021
<b>308</b>	<b>MAINE POTATO BOARD</b>		
	All Other	160,902	160,902
	Department Total	160,902	160,902
<b>308</b>	<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>		
	Positions - Leg. 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
<b>309</b>	<b>STATE BOARD OF PROPERTY TAX REVIEW</b>		
	Personal Services	6,000	6,000
	All Other	80,565	80,565
	Department Total	86,565	86,565
<b>310</b>	<b>MAINE PUBLIC BROADCASTING CORPORATION</b>		
	All Other	1,575,000	1,650,000
	Department Total	1,575,000	1,650,000
<b>310</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>		
	Positions - Leg. 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
<b>332</b>	<b>MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>		
	All Other	321,741	200,770
	Department Total	321,741	200,770
<b>333</b>	<b>SACO RIVER CORRIDOR COMMISSION</b>		
	All Other	46,960	46,960
	Department Total	46,960	46,960
<b>334</b>	<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
	Positions - Leg. 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	6,734,423	6,158,049
<b>340</b>	<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
	All Other	25,000	25,000
	Department Total	25,000	25,000
<b>341</b>	<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>		
	All Other	800,000	800,000
	Department Total	800,000	800,000
<b>342</b>	<b>DEPARTMENT OF TRANSPORTATION</b>		
	All Other	500,000	0
	Capital Expenditures	9,500,000	0
	Department Total	10,000,000	0
<b>343</b>	<b>OFFICE OF THE TREASURER OF STATE</b>		
	Positions - Leg. 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
<b>345</b>	<b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b>		
	All Other	224,466,972	222,650,014
	Department Total	224,466,972	222,650,014
<b>348</b>	<b>GRAND TOTALS - ALL DEPARTMENTS</b>		
	Positions - Leg. 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
	Grand Total	3,933,881,622	3,894,517,647

**General Fund**

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Accident - Sickness - Health Insurance 0455**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

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

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

**Administration - Human Resources 0038**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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



GENERAL FUND TOTAL

\$0 (\$16,680)

**ADMINISTRATION - HUMAN RESOURCES 0038**

**PROGRAM SUMMARY**

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

**Adult Use Marijuana Regulatory Coordination Fund Z264**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

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

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

**Alcoholic Beverages - General Operation 0015**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

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

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

**Budget - Bureau of the 0055**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

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

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

**Buildings and Grounds Operations 0080**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>92.000</b>	<b>92.000</b>

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,163)	(\$73,856)
GENERAL FUND TOTAL	<u>(\$73,163)</u>	<u>(\$73,856)</u>

**Buildings and Grounds Operations 0080**

2019 Public Law 343 Part A 1

Initiative: Eliminates one vacant Laborer I position.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$51,514)	(\$53,816)
GENERAL FUND TOTAL	<u>(\$51,514)</u>	<u>(\$53,816)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$151,220)	(\$151,831)
GENERAL FUND TOTAL	<u>(\$151,220)</u>	<u>(\$151,831)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$280,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$280,000)</u>

**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.

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

**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.

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

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

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

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$310,587	\$310,587
<b>GENERAL FUND TOTAL</b>	<b>\$310,587</b>	<b>\$310,587</b>

**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.

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

**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.

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

**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.

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

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

**Capital Construction/Repairs/Improvements - Administration 0059**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$92,909	\$92,909
<b>GENERAL FUND TOTAL</b>	<b>\$92,909</b>	<b>\$92,909</b>

**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.

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

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

**PROGRAM SUMMARY**

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

**Central Administrative Applications Z234**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**Central Administrative Applications Z234**

2019 Public Law 616 Part A 1

Initiative: Provides funding for the human resources management system.

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

**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.

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

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

**PROGRAM SUMMARY**

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

**Debt Service - Government Facilities Authority 0893**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

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

**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.

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



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

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

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,850,861)</b>	<b>(\$13,304,915)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$12,850,861</b>	<b>\$13,304,915</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,046,580)</b>	<b>(\$1,046,580)</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,046,580</b>	<b>\$0</b>

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

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

**Homestead Property Tax Exemption Reimbursement 0886**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

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

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

**Information Services 0155**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,700,000	\$4,700,000
<b>GENERAL FUND TOTAL</b>	<u>\$4,700,000</u>	<u>\$4,700,000</u>

**Information Services 0155**

2019 Public Law 616 Part A 1

Initiative: Provides necessary All Other for information security enhancements.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,748,821	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$1,748,821</u>	<u>\$0</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,284,432)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$1,284,432)</u>

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

**Maine Board of Tax Appeals Z146**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

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

**Maine Developmental Disabilities Council Z185**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

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

**Mandate BETE - Reimburse Municipalities Z065**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

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

**Office of the Commissioner - Administrative and Financial Services 0718**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

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

**Public Improvements - Planning/Construction - Administration 0057**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$175,519)	(\$176,280)
<b>GENERAL FUND TOTAL</b>	<b>(\$175,519)</b>	<b>(\$176,280)</b>

**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.

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

**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.

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

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

**Purchases - Division of 0007**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

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



**PURCHASES - DIVISION OF 0007****PROGRAM SUMMARY**

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

**Revenue Services, Bureau of 0002**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**Revenue Services, Bureau of 0002**

2019 Public Law 343 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2019 Public Law 343 Part A 1

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

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

**Revenue Services, Bureau of 0002**

2019 Public Law 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	(\$694,679)	(\$694,418)

**Revenue Services, Bureau of 0002**

2019 Public Law 433

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

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

**Revenue Services, Bureau of 0002**

2019 Public Law 440

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

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

**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.

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

**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.

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

**Revenue Services, Bureau of 0002**

2019 Public Law 550

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

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

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

**Snow Grooming Property Tax Exemption Reimbursement Z024**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$30,000	\$30,000
<b>GENERAL FUND TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>

**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.

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

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

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

**Solid Waste Management Fund 0659**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$816,851	\$816,851
<b>GENERAL FUND TOTAL</b>	<b>\$816,851</b>	<b>\$816,851</b>

**SOLID WASTE MANAGEMENT FUND 0659****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$816,851	\$816,851
<b>GENERAL FUND TOTAL</b>	<b>\$816,851</b>	<b>\$816,851</b>

**State Controller - Office of the 0056**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

<b>STATE CONTROLLER - OFFICE OF THE 0056</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>28.000</b>	<b>28.000</b>
Personal Services	\$2,864,862	\$2,815,249
All Other	\$164,581	\$164,581
<b>GENERAL FUND TOTAL</b>	<b>\$3,029,443</b>	<b>\$2,979,830</b>

**Statewide Radio Network System 0112**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**Statewide Radio Network System 0112**

2019 Public Law 343 Part A 1

Initiative: Reduces funding based on anticipated debt service payments.

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

**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.

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

**STATEWIDE RADIO NETWORK SYSTEM 0112  
PROGRAM SUMMARY**

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

**Tree Growth Tax Reimbursement 0261**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**TREE GROWTH TAX REIMBURSEMENT 0261  
PROGRAM SUMMARY**

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

**Veterans' Organizations Tax Reimbursement Z062**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$29,106	\$29,106
<b>GENERAL FUND TOTAL</b>	<b>\$29,106</b>	<b>\$29,106</b>

**Veterans' Organizations Tax Reimbursement Z062**

2019 Public Law 343 Part A 1

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$20,894	\$20,894
<b>GENERAL FUND TOTAL</b>	<b>\$20,894</b>	<b>\$20,894</b>



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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Veterans Tax Reimbursement 0407**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

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

**VETERANS TAX REIMBURSEMENT 0407****PROGRAM SUMMARY**

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

**Waste Facility Tax Reimbursement 0907**

2019 Public Law 343 Part A 1

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$12,188	\$12,188
<b>GENERAL FUND TOTAL</b>	<b>\$12,188</b>	<b>\$12,188</b>

**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.

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

**WASTE FACILITY TAX REIMBURSEMENT 0907****PROGRAM SUMMARY**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

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

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

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**Bureau of Agriculture 0393**

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

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

**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.

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

**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.

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

**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.

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

**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.

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

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

**Division of Forest Protection Z232**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$6,960,513</b>	<b>\$7,045,014</b>

**Division of Forest Protection Z232**

2019 Public Law 343 Part A 2

Initiative: Provides funding for capital equipment replacements.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$100,000	\$56,000
<b>GENERAL FUND TOTAL</b>	<u>\$100,000</u>	<u>\$56,000</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$3,359	\$926
<b>GENERAL FUND TOTAL</b>	<u>\$3,359</u>	<u>\$926</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$79,327	\$82,599
<b>GENERAL FUND TOTAL</b>	<u>\$79,327</u>	<u>\$82,599</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$144,120)	(\$144,332)
<b>GENERAL FUND TOTAL</b>	<u>(\$144,120)</u>	<u>(\$144,332)</u>

**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.

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

**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.

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

**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.

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

**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.

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

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

**Floodplain Management Z151**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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)

<b>FLOODPLAIN MANAGEMENT Z151 PROGRAM SUMMARY</b>		
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**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.

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

**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.

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

**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.

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

**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.

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



**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.

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

**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.

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

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

**Geology and Resource Information Z237**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	<b>\$159,549</b>	<b>\$159,549</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$816	\$458
<b>GENERAL FUND TOTAL</b>	<b>\$816</b>	<b>\$458</b>

**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.

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

**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.

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

**GEOLOGY AND RESOURCE INFORMATION Z237**

**PROGRAM SUMMARY**

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

**Land for Maine's Future Z162**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

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

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

**Maine Conservation Corps Z149**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**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.

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

**MAINE CONSERVATION CORPS Z149  
PROGRAM SUMMARY**

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

**Maine Farms for the Future Program 0925**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$142,589</b>	<b>\$142,589</b>

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

**Maine Land Use Planning Commission Z236**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

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

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

**Municipal Planning Assistance Z161**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$159,549	\$159,549
<b>GENERAL FUND TOTAL</b>	<b>\$159,549</b>	<b>\$159,549</b>

**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.

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

**MUNICIPAL PLANNING ASSISTANCE Z161****PROGRAM SUMMARY**

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

**Natural Areas Program Z821**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**NATURAL AREAS PROGRAM Z821****PROGRAM SUMMARY**

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

**Office of the Commissioner 0401**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**Office of the Commissioner 0401**

2019 Public Law 422

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

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

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

**Parks - General Operations Z221**

2019 Public Law 343 Part A 2

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

**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.

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

**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.

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

**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.

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

**PARKS - GENERAL OPERATIONS Z221  
PROGRAM SUMMARY**

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

**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.

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

**STATEWIDE HUNGER RELIEF PROGRAM Z288  
PROGRAM SUMMARY**

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

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

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

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

2019 Public Law 343 Part A 3

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

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

<b>ARTS COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$668,129</b>	<b>\$627,477</b>
<b>All Other</b>	<b>\$320,219</b>	<b>\$264,479</b>
<b>DEPARTMENT TOTAL</b>	<b>\$988,348</b>	<b>\$891,956</b>

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General 0310**

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

**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.

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

**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.

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

**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.

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

**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.

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



**ADMINISTRATION - ATTORNEY GENERAL 0310****PROGRAM SUMMARY**

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

**Chief Medical Examiner - Office of 0412**

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

GENERAL FUND TOTAL

\$0

(\$1,058)

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

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

**Civil Rights 0039**

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>

Personal Services	(\$4,987)	(\$5,173)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,987)</b>	<b>(\$5,173)</b>

**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.

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

**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.

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

**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.

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

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

**District Attorneys Salaries 0409**

2019 Public Law 343 Part A 4

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	97.500	97.500

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

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

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

<b>ATTORNEY GENERAL, DEPARTMENT OF THE</b>		
<b>DEPARTMENT TOTALS</b>		
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
<b>DEPARTMENT TOTAL</b>	<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

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

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

**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.

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

**Audit Bureau 0067**

2019 Public Law 343 Part A 5

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$6,300	\$6,300
<b>GENERAL FUND TOTAL</b>	<b>\$6,300</b>	<b>\$6,300</b>

**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.

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

**Audit Bureau 0067**

2019 Public Law 343 Part A 5

Initiative: Eliminates one vacant Staff Auditor I position.

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

**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.

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

**Audit Bureau 0067**

2019 Public Law 416

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

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

**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.

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

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

**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.

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

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

**Live Fire Service Training Facilities Fund Z269**

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

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

**Maine Community College System - Board of Trustees 0556**

2019 Public Law 343 Part A 11

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

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

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

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**Administration - Corrections 0141**

2019 Public Law 343

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant to PL 2019, c. 343, Part NN.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$104,495	\$64,428
<b>GENERAL FUND TOTAL</b>	<b>\$104,495</b>	<b>\$64,428</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$354,770)	(\$408,114)

GENERAL FUND TOTAL	(\$354,770)	(\$408,114)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$14,537
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$14,537</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$146,345)	(\$152,733)
GENERAL FUND TOTAL	<u>(\$146,345)</u>	<u>(\$152,733)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$14,537)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$14,537)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$201,600)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$201,600)</u>

**ADMINISTRATION - CORRECTIONS 0141****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>50.000</b>
<b>Personal Services</b>	<b>\$5,430,251</b>	<b>\$5,663,111</b>
<b>All Other</b>	<b>\$8,697,651</b>	<b>\$8,442,707</b>
<b>GENERAL FUND TOTAL</b>	<b>\$14,127,902</b>	<b>\$14,105,818</b>

**Adult Community Corrections 0124**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**Adult Community Corrections 0124**

2019 Public Law 343

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant to PL 2019, c. 343, Part NN.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	1.000	1.000
Personal Services	\$83,017	\$104,778
<b>GENERAL FUND TOTAL</b>	<b>\$83,017</b>	<b>\$104,778</b>

**Adult Community Corrections 0124**

2019 Public Law 343 Part A 12

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

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

**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.

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

GENERAL FUND TOTAL	(\$298,327)	(\$310,173)
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**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.

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

**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.

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

<b>ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>115.500</b>	<b>115.500</b>
<b>Personal Services</b>	<b>\$11,196,544</b>	<b>\$5,188,435</b>
<b>All Other</b>	<b>\$1,446,123</b>	<b>\$1,414,698</b>
<b>GENERAL FUND TOTAL</b>	<b>\$12,642,667</b>	<b>\$6,603,133</b>

**Bolduc Correctional Facility Z155**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

**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.

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

<b>BOLDUC CORRECTIONAL FACILITY Z155</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>54.000</b>	<b>54.000</b>
<b>Personal Services</b>	<b>\$5,138,989</b>	<b>\$2,339,631</b>
<b>All Other</b>	<b>\$556,500</b>	<b>\$556,500</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,695,489</b>	<b>\$2,896,131</b>

**Correctional Center 0162**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**Correctional Center 0162**

2019 Public Law 343

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant to PL 2019, c. 343, Part NN.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$53,713)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$53,713)</b>	<b>\$0</b>

**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.

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

**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.

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

**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.

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

<b>CORRECTIONAL CENTER 0162</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>291.000</b>	<b>291.000</b>
Personal Services	\$26,923,819	\$11,890,359
All Other	\$2,868,422	\$2,611,568
<b>GENERAL FUND TOTAL</b>	<b>\$29,792,241</b>	<b>\$14,501,927</b>

**Correctional Medical Services Fund 0286**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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



**Correctional Medical Services Fund 0286**

2019 Public Law 616 Part A 4

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

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

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

**Corrections Food Z177**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

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

**County Jails Operation Fund Z227**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**County Jails Operation Fund Z227**

2019 Public Law 343 Part A 12

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

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

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

**Departmentwide - Overtime 0032**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

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

**Downeast Correctional Facility 0542**

2019 Public Law 343 Part A 12

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

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$21,281)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$21,281)</u>

**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.

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

**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.

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

**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.

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

<b>DOWNEAST CORRECTIONAL FACILITY 0542</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>15.000</b>
Personal Services	\$0	\$1,536
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,536</b>

**Justice - Planning, Projects and Statistics 0502**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**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.

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

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

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

**Juvenile Community Corrections 0892**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**Juvenile Community Corrections 0892**

2019 Public Law 343

Initiative: OFPR adjustment to reflect positions and Personal Services transferred pursuant to PL 2019, c. 343, Part NN.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$133,799)	(\$169,206)
<b>GENERAL FUND TOTAL</b>	<b>(\$133,799)</b>	<b>(\$169,206)</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$4,013,752)

GENERAL FUND TOTAL

\$0 (\$4,013,752)

**JUVENILE COMMUNITY CORRECTIONS 0892  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>68.500</b>	<b>68.500</b>
Personal Services	\$7,035,367	\$7,301,162
All Other	\$4,436,339	\$422,587
<b>GENERAL FUND TOTAL</b>	<b>\$11,471,706</b>	<b>\$7,723,749</b>

**Long Creek Youth Development Center 0163**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$17,447,417</b>	<b>\$18,290,080</b>

**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.

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

**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.

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

**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.

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

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

**Mountain View Correctional Facility 0857**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$17,918,952</b>	<b>\$18,607,781</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$500,000	\$0

GENERAL FUND TOTAL	\$500,000	\$0
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**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.

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

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>163.500</b>	<b>163.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>2.443</b>	<b>2.443</b>
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

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

**Office of Victim Services 0046**

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.

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



**OFFICE OF VICTIM SERVICES 0046****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4,000</b>	<b>4,000</b>
Personal Services	\$327,352	\$342,699
All Other	\$161,702	\$161,702
<b>GENERAL FUND TOTAL</b>	<b>\$489,054</b>	<b>\$504,401</b>

**Parole Board 0123**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**PAROLE BOARD 0123  
PROGRAM SUMMARY**

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

**State Prison 0144**

2019 Public Law 343 Part A 12

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$758,970)	(\$790,976)

GENERAL FUND TOTAL	(\$758,970)	(\$790,976)
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**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.

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

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

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

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

2019 Public Law 343 Part A 13

Initiative: BASELINE BUDGET

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

**NEW CENTURY PROGRAM FUND 0904****PROGRAM SUMMARY**

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

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

	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$39,445</b>	<b>\$39,445</b>
<b>DEPARTMENT TOTAL</b>	<b>\$39,445</b>	<b>\$39,445</b>

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF****Administration - Defense, Veterans and Emergency Management 0109**

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

GENERAL FUND TOTAL	(\$14,943)	(\$14,864)
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<b>ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$383,433</b>	<b>\$385,255</b>
<b>All Other</b>	<b>\$62,120</b>	<b>\$62,120</b>
<b>GENERAL FUND TOTAL</b>	<b>\$445,553</b>	<b>\$447,375</b>

**Administration - Maine Emergency Management Agency 0214**

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

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

**Maine National Guard Postsecondary Fund Z190**

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

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

**Military Training and Operations 0108**

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$235,200	\$235,200
<b>GENERAL FUND TOTAL</b>	<b>\$235,200</b>	<b>\$235,200</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$14,500	\$14,500
<b>GENERAL FUND TOTAL</b>	<b>\$14,500</b>	<b>\$14,500</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$22,500	\$22,500
<b>GENERAL FUND TOTAL</b>	<b>\$22,500</b>	<b>\$22,500</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$5,257	\$5,392
<b>GENERAL FUND TOTAL</b>	<u>\$5,257</u>	<u>\$5,392</u>

**Military Training and Operations 0108**

2019 Public Law 343 Part A 14

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$3,919	\$4,059
<b>GENERAL FUND TOTAL</b>	<u>\$3,919</u>	<u>\$4,059</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$11,300)	(\$11,334)
<b>GENERAL FUND TOTAL</b>	<u>(\$11,300)</u>	<u>(\$11,334)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$3,147	\$3,267
<b>GENERAL FUND TOTAL</b>	<u>\$3,147</u>	<u>\$3,267</u>

**Military Training and Operations 0108**

2019 Public Law 343 Part A 14

Initiative: Provides funding for the approved reorganization of one Accounting Technician position to an Accounting Support Specialist position and reallocates the cost from 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.

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

**Military Training and Operations 0108**

2019 Public Law 343 Part A 14

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

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$355	\$296
<b>GENERAL FUND TOTAL</b>	<b>\$355</b>	<b>\$296</b>

**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.

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



**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$18,950)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$18,950)</b>

**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.

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

**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.

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

**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.

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

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

**Stream Gaging Cooperative Program 0858**

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$175,005	\$175,005
<b>GENERAL FUND TOTAL</b>	<b>\$175,005</b>	<b>\$175,005</b>

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

**Veterans Services 0110**

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$56,549	\$56,549
<b>GENERAL FUND TOTAL</b>	<b>\$56,549</b>	<b>\$56,549</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

**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	<u>\$32,191</u>	<u>\$33,082</u>

**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	<u>\$0</u>	<u>(\$44,891)</u>

**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	<u>\$0</u>	<u>(\$35,636)</u>

**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	<u>\$0</u>	<u>(\$30,000)</u>

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$12,692
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$12,692</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	\$35,636

GENERAL FUND TOTAL	\$0	\$35,636
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<b>VETERANS SERVICES 0110</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>42.500</b>	<b>42.500</b>
<b>Personal Services</b>	<b>\$3,074,053</b>	<b>\$3,149,996</b>
<b>All Other</b>	<b>\$1,082,467</b>	<b>\$963,756</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,156,520</b>	<b>\$4,113,752</b>

**Veterans Temporary Assistance Fund Z268**

2019 Public Law 343 Part A 14

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

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

<b>DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>68.500</b>	<b>68.500</b>
<b>All Other</b>	<b>\$5,288,111</b>	<b>\$5,660,043</b>
	<b>\$4,379,712</b>	<b>\$4,150,647</b>
<b>DEPARTMENT TOTAL</b>	<b>\$9,667,823</b>	<b>\$9,810,690</b>

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

2019 Public Law 343 Part A 15

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$58,444	\$58,444



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

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

**DIRIGO HEALTH**

**Dirigo Health Fund 0988**

2019 Public Law 343 Part A 16

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$9,390)	(\$9,302)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,390)</b>	<b>(\$9,302)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$56,913)

GENERAL FUND TOTAL	\$0	(\$56,913)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

<b>DIRIGO HEALTH FUND 0988</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$319,167</b>	<b>\$320,612</b>
<b>All Other</b>	<b>\$852,590</b>	<b>\$735,325</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,171,757</b>	<b>\$1,055,937</b>

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

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

2019 Public Law 343 Part A 17

Initiative: BASELINE BUDGET

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

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

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

**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

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

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993  
PROGRAM SUMMARY**

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

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$12,554</b>	<b>\$12,554</b>
<b>DEPARTMENT TOTAL</b>	<b>\$12,554</b>	<b>\$12,554</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

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

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

**Applied Technology Development Center System 0929**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$178,838	\$178,838
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$178,838</b>

**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.

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

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$178,838</b>	<b>\$160,954</b>
<b>GENERAL FUND TOTAL</b>	<b>\$178,838</b>	<b>\$160,954</b>

**Business Development 0585**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**BUSINESS DEVELOPMENT 0585****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$856,986</b>	<b>\$737,181</b>
<b>All Other</b>	<b>\$669,604</b>	<b>\$547,017</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,526,590</b>	<b>\$1,284,198</b>

**Community Development Block Grant Program 0587**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$22,346)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$22,346)</b>

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587****PROGRAM SUMMARY**

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

**International Commerce 0674**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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



**INTERNATIONAL COMMERCE 0674  
PROGRAM SUMMARY**

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

**Maine Coworking Development Fund Z195**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**MAINE COWORKING DEVELOPMENT FUND Z195  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**Maine Economic Growth Council 0727**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$55,395	\$55,395
<b>GENERAL FUND TOTAL</b>	<b>\$55,395</b>	<b>\$55,395</b>

**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.

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

**MAINE ECONOMIC GROWTH COUNCIL 0727****PROGRAM SUMMARY**

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

**Maine Small Business and Entrepreneurship Commission 0675**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$683,684	\$683,684
<b>GENERAL FUND TOTAL</b>	<b>\$683,684</b>	<b>\$683,684</b>

**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.

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

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

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

**Maine Workforce Opportunities Marketing Fund Z178**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

**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.

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

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

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

**Office of Innovation 0995**

2019 Public Law 343 Part A 19

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**OFFICE OF INNOVATION 0995  
PROGRAM SUMMARY**

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

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

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

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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Personal Services	(\$7,776)	(\$7,727)
GENERAL FUND TOTAL	<u>(\$7,776)</u>	<u>(\$7,727)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$1,200,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,200,000</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$19,100)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$19,100)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,000)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,000)</u>

**ADULT EDUCATION 0364****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$272,859</b>	<b>\$275,615</b>
<b>All Other</b>	<b>\$6,262,512</b>	<b>\$7,740,412</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,535,371</b>	<b>\$8,016,027</b>

**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.

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

**ALTERNATIVE BREAKFAST DELIVERY SERVICE PROGRAM Z283****PROGRAM SUMMARY**

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

**Child Development Services 0449**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**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.

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

**Child Development Services 0449**

2019 Public Law 343 Part A 20

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

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

**Child Development Services 0449**

2019 Public Law 343 Part A 20

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$868,000	\$868,000
<b>GENERAL FUND TOTAL</b>	<b>\$868,000</b>	<b>\$868,000</b>

**Child Development Services 0449**

2019 Public Law 343 Part A 20

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

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$2,519)	(\$2,496)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,519)</b>	<b>(\$2,496)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$98,955	\$1,485,945
<b>GENERAL FUND TOTAL</b>	<b>\$98,955</b>	<b>\$1,485,945</b>

<b>CHILD DEVELOPMENT SERVICES 0449</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$91,830	\$92,546
All Other	\$38,242,307	\$39,628,604
<b>GENERAL FUND TOTAL</b>	<b>\$38,334,137</b>	<b>\$39,721,150</b>

**Education in Unorganized Territory 0220**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$12,457,451</b>	<b>\$12,513,520</b>

**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.

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

**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.

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



**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$98,270)	(\$98,813)
<b>GENERAL FUND TOTAL</b>	<b>(\$98,270)</b>	<b>(\$98,813)</b>

<b>EDUCATION IN UNORGANIZED TERRITORY 0220</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.500</b>	<b>23.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>30.577</b>	<b>30.577</b>
Personal Services	\$3,541,271	\$3,612,432
All Other	\$9,212,381	\$9,212,381
<b>GENERAL FUND TOTAL</b>	<b>\$12,753,652</b>	<b>\$12,824,813</b>

**General Purpose Aid for Local Schools 0308**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,098,128,396</b>	<b>\$1,098,151,624</b>

**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.

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$82,880)	(\$85,395)
<b>GENERAL FUND TOTAL</b>	<u>(\$82,880)</u>	<u>(\$85,395)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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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	<u>\$91,501</u>	<u>\$92,202</u>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$11,000,000	\$9,000,000
GENERAL FUND TOTAL	<u>\$11,000,000</u>	<u>\$9,000,000</u>

**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.

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

**General Purpose Aid for Local Schools 0308**

2019 Public Law 343 Part A 20

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

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

**General Purpose Aid for Local Schools 0308**

2019 Public Law 343 Part A 20

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

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$200,000	\$200,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**General Purpose Aid for Local Schools 0308**

2019 Public Law 343 Part B 1

Initiative: RECLASSIFICATIONS

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$61,737)	(\$62,646)
<b>GENERAL FUND TOTAL</b>	<b>(\$61,737)</b>	<b>(\$62,646)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$249,600	\$249,600
<b>GENERAL FUND TOTAL</b>	<b>\$249,600</b>	<b>\$249,600</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$1,238,863
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,238,863</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$112,650
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$112,650</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$22,041,555
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$22,041,555</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$250,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$250,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

<b>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>20.000</b>	<b>18.000</b>
Personal Services	\$2,125,818	\$2,047,795
All Other	\$1,140,537,337	\$1,205,733,563
<b>GENERAL FUND TOTAL</b>	<b>\$1,142,663,155</b>	<b>\$1,207,781,358</b>

**Higher Education and Educator Support Services Z082**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$34,839)	(\$35,326)
<b>GENERAL FUND TOTAL</b>	<b>(\$34,839)</b>	<b>(\$35,326)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$14,263)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$14,263)</b>

**HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.500</b>	<b>13.500</b>
Personal Services	\$1,247,206	\$1,275,089
All Other	\$358,883	\$344,620
<b>GENERAL FUND TOTAL</b>	<b>\$1,606,089</b>	<b>\$1,619,709</b>

**Leadership Team Z077**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$79,050	\$79,050
<b>GENERAL FUND TOTAL</b>	<b>\$79,050</b>	<b>\$79,050</b>

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$56,696)	(\$57,120)
<b>GENERAL FUND TOTAL</b>	<b>(\$56,696)</b>	<b>(\$57,120)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$68,800
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$68,800</b>

**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.

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

**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.

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

<b>LEADERSHIP TEAM Z077</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,926,565	\$1,934,432
All Other	\$355,089	\$408,889
<b>GENERAL FUND TOTAL</b>	<b>\$2,281,654</b>	<b>\$2,343,321</b>

**Learning Systems Team Z081**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$100,611)	(\$100,967)
<b>GENERAL FUND TOTAL</b>	<b>(\$100,611)</b>	<b>(\$100,967)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$123,966)	(\$124,730)
<b>GENERAL FUND TOTAL</b>	<b>(\$123,966)</b>	<b>(\$124,730)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$128,844	\$134,991
All Other	\$6,383	\$6,383
<b>GENERAL FUND TOTAL</b>	<b>\$135,227</b>	<b>\$141,374</b>

**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.

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

**Learning Systems Team Z081**

2019 Public Law 343 Part A 20

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$109,076
All Other	\$0	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$119,076</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$250,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$245,145)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$245,145)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$437,196)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$437,196)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>25.000</b>	<b>26.000</b>
<b>Personal Services</b>	<b>\$2,710,003</b>	<b>\$2,953,001</b>
<b>All Other</b>	<b>\$3,008,687</b>	<b>\$4,546,346</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,718,690</b>	<b>\$7,499,347</b>

**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
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$144,566</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$144,566</b>

**LEARNING THROUGH TECHNOLOGY Z029  
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$144,566</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$144,566</b>

**Local Foods Program Z297**

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
<b>All Other</b>	<b>\$0</b>	<b>\$300,813</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$300,813</b>

**LOCAL FOODS PROGRAM Z297  
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
<b>All Other</b>	<b>\$0</b>	<b>\$300,813</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$300,813</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$846)	(\$878)
<b>GENERAL FUND TOTAL</b>	<b>(\$846)</b>	<b>(\$878)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$6,500)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$6,500)</b>

<b>MAINE COMMISSION FOR COMMUNITY SERVICE Z134</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$33,238	\$34,758
All Other	\$60,276	\$53,776
<b>GENERAL FUND TOTAL</b>	<b>\$93,514</b>	<b>\$88,534</b>

**Maine HIV Prevention Education Program Z182**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

<b>MAINE HIV PREVENTION EDUCATION PROGRAM Z182</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$150,000	\$135,000
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$135,000</b>

**Retired Teachers Group Life Insurance Z033**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**Retired Teachers Group Life Insurance Z033**

2019 Public Law 343 Part A 20

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

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

<b>RETIRED TEACHERS GROUP LIFE INSURANCE Z033</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,478,086	\$4,601,233
<b>GENERAL FUND TOTAL</b>	<b>\$4,478,086</b>	<b>\$4,601,233</b>

**Retired Teachers' Health Insurance 0854**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

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

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

**School Finance and Operations Z078**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,554	\$84,862
<b>GENERAL FUND TOTAL</b>	<b>\$81,554</b>	<b>\$84,862</b>

**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 &amp; 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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$16,694)	(\$16,865)
<b>GENERAL FUND TOTAL</b>	<b>(\$16,694)</b>	<b>(\$16,865)</b>

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$300,813)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$300,813)</b>

<b>SCHOOL FINANCE AND OPERATIONS Z078 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$590,715	\$604,574
All Other	\$3,111,280	\$2,781,808
<b>GENERAL FUND TOTAL</b>	<b>\$3,701,995</b>	<b>\$3,386,382</b>



**Special Services Team Z080**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$2,697)	(\$2,672)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,697)</b>	<b>(\$2,672)</b>

**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.

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

<b>SPECIAL SERVICES TEAM Z080</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$90,829	\$91,185
All Other	\$173,279	\$151,943
<b>GENERAL FUND TOTAL</b>	<b>\$264,108</b>	<b>\$243,128</b>

**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.

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

**STATE BOARD OF EDUCATION 0614  
PROGRAM SUMMARY**

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

**Teacher Retirement 0170**

2019 Public Law 343 Part A 20

Initiative: BASELINE BUDGET

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

**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.

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

**TEACHER RETIREMENT 0170  
PROGRAM SUMMARY**

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

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>109.000</b>	<b>110.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>30.577</b>	<b>30.577</b>
<b>Personal Services</b>	<b>\$12,630,334</b>	<b>\$13,065,993</b>
<b>All Other</b>	<b>\$1,425,985,432</b>	<b>\$1,499,974,288</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,438,615,766</b>	<b>\$1,513,040,281</b>

EDUCATION, STATE BOARD OF

**State Board of Education 0614**

2019 Public Law 343 Part A 21

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$95,562	\$96,423
All Other	\$73,694	\$73,694
<b>GENERAL FUND TOTAL</b>	<b>\$169,256</b>	<b>\$170,117</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$2,051)	(\$2,111)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,051)</b>	<b>(\$2,111)</b>

**State Board of Education 0614**

2019 Public Law 616 Part A 6

Initiative: Provides funding to support the activities of the Professional Standards Board.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$3,200
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,200</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$18,327)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$18,327)</b>

**STATE BOARD OF EDUCATION 0614  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$109,197</b>	<b>\$101,699</b>
<b>All Other</b>	<b>\$73,694</b>	<b>\$58,567</b>
<b>GENERAL FUND TOTAL</b>	<b>\$182,891</b>	<b>\$160,266</b>

<b>EDUCATION, STATE BOARD OF DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$109,197</b>	<b>\$101,699</b>
<b>All Other</b>	<b>\$73,694</b>	<b>\$58,567</b>
<b>DEPARTMENT TOTAL</b>	<b>\$182,891</b>	<b>\$160,266</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$15,007	\$15,007
<b>GENERAL FUND TOTAL</b>	<b>\$15,007</b>	<b>\$15,007</b>

**Administration - Environmental Protection 0251**

2019 Public Law 343 Part A 23

Initiative: Provides funding for security scans for web applications.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$29,291	\$29,291
<b>GENERAL FUND TOTAL</b>	<b>\$29,291</b>	<b>\$29,291</b>

**Administration - Environmental Protection 0251**

2019 Public Law 343 Part A 23

Initiative: Provides funding for network access.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$24,940	\$24,940
<b>GENERAL FUND TOTAL</b>	<b>\$24,940</b>	<b>\$24,940</b>

**Administration - Environmental Protection 0251**

2019 Public Law 343 Part A 23

Initiative: Provides funding for additional geographic information system services.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$8,026	\$8,026
<b>GENERAL FUND TOTAL</b>	<b>\$8,026</b>	<b>\$8,026</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$20,317)	(\$20,212)
<b>GENERAL FUND TOTAL</b>	<b>(\$20,317)</b>	<b>(\$20,212)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$154,603)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$154,603)</b>

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$631,252	\$482,101
All Other	\$1,142,452	\$893,579
<b>GENERAL FUND TOTAL</b>	<b>\$1,773,704</b>	<b>\$1,375,680</b>

**Air Quality 0250**

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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Personal Services	(\$31,933)	(\$32,166)
<b>GENERAL FUND TOTAL</b>	(\$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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$164,008)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$164,008)</b>

<b>AIR QUALITY 0250</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>13.000</b>	<b>13.000</b>
Personal Services	\$1,119,483	\$978,982
All Other	\$57,159	\$57,159
<b>GENERAL FUND TOTAL</b>	<b>\$1,176,642</b>	<b>\$1,036,141</b>

**Land Resources Z188**

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$56,149)	(\$56,709)
<b>GENERAL FUND TOTAL</b>	<b>(\$56,149)</b>	<b>(\$56,709)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$132,434)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$132,434)</b>



**LAND RESOURCES Z188  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>23.000</b>	<b>23.000</b>
<b>Personal Services</b>	<b>\$1,955,131</b>	<b>\$1,867,718</b>
<b>All Other</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,055,131</b>	<b>\$1,967,718</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>(\$9,423)</b>	<b>(\$9,768)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$9,423)</b>	<b>(\$9,768)</b>

**MAINE ENVIRONMENTAL PROTECTION FUND 0421  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
<b>Personal Services</b>	<b>\$381,612</b>	<b>\$399,482</b>
<b>GENERAL FUND TOTAL</b>	<b>\$381,612</b>	<b>\$399,482</b>

**Remediation and Waste Management 0247**

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>

Personal Services	\$686,645	\$701,523
All Other	\$151,524	\$151,524
<b>GENERAL FUND TOTAL</b>	<b>\$838,169</b>	<b>\$853,047</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$18,774)	(\$18,934)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,774)</b>	<b>(\$18,934)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$40,164)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$40,164)</b>

<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
Personal Services	\$667,871	\$682,589
All Other	\$151,524	\$111,360
<b>GENERAL FUND TOTAL</b>	<b>\$819,395</b>	<b>\$793,949</b>

**Water Quality 0248**

2019 Public Law 343 Part A 23

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$63,482)	(\$63,443)
<b>GENERAL FUND TOTAL</b>	<b>(\$63,482)</b>	<b>(\$63,443)</b>

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$152,522)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$152,522)</b>

<b>WATER QUALITY 0248</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>22.000</b>	<b>22.000</b>
<b>Personal Services</b>	<b>\$2,204,763</b>	<b>\$2,083,460</b>
<b>All Other</b>	<b>\$710,690</b>	<b>\$710,690</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,915,453</b>	<b>\$2,794,150</b>

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>75.000</b>	<b>75.000</b>
<b>Personal Services</b>	<b>\$6,960,112</b>	<b>\$6,494,332</b>
<b>All Other</b>	<b>\$2,161,825</b>	<b>\$1,872,788</b>
<b>DEPARTMENT TOTAL</b>	<b>\$9,121,937</b>	<b>\$8,367,120</b>

**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

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>(\$4,281)</b>	<b>(\$4,325)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$4,281)</b>	<b>(\$4,325)</b>

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$145,832</b>	<b>\$148,968</b>
<b>All Other</b>	<b>\$8,897</b>	<b>\$8,897</b>
<b>GENERAL FUND TOTAL</b>	<b>\$154,729</b>	<b>\$157,865</b>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
<b>Personal Services</b>	<b>\$145,832</b>	<b>\$148,968</b>
<b>All Other</b>	<b>\$8,897</b>	<b>\$8,897</b>
<b>DEPARTMENT TOTAL</b>	<b>\$154,729</b>	<b>\$157,865</b>

**EXECUTIVE DEPARTMENT****Administration - Executive - Governor's Office 0165**

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>(\$89,626)</b>	<b>(\$92,663)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$89,626)</b>	<b>(\$92,663)</b>

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>21.500</b>	<b>21.500</b>
Personal Services	\$2,675,822	\$2,789,173
All Other	\$337,211	\$337,211
<b>GENERAL FUND TOTAL</b>	<b>\$3,013,033</b>	<b>\$3,126,384</b>

**Blaine House 0072**

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$705,409</b>	<b>\$732,076</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$18,149)	(\$18,790)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,149)</b>	<b>(\$18,790)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$98,854)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$98,854)</b>

**BLAINE HOUSE 0072  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
<b>Personal Services</b>	<b>\$615,205</b>	<b>\$542,377</b>
<b>All Other</b>	<b>\$72,055</b>	<b>\$72,055</b>
<b>GENERAL FUND TOTAL</b>	<b>\$687,260</b>	<b>\$614,432</b>

**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.

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

**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.

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

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$300,000</b>	<b>\$270,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$270,000</b>

**Office of Policy Innovation and the Future Z135**

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$26,336)	(\$26,906)
<b>GENERAL FUND TOTAL</b>	<b>(\$26,336)</b>	<b>(\$26,906)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$133,901)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$133,901)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$683)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$683)</b>



**OFFICE OF POLICY INNOVATION AND THE FUTURE Z135  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$983,976</b>	<b>\$881,393</b>
<b>All Other</b>	<b>\$332,910</b>	<b>\$332,227</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,316,886</b>	<b>\$1,213,620</b>

**Ombudsman Program 0103**

2019 Public Law 343 Part A 25

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$116,539	\$116,539
<b>GENERAL FUND TOTAL</b>	<b>\$116,539</b>	<b>\$116,539</b>

**Ombudsman Program 0103**

2019 Public Law 520

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$85,000	\$85,000
<b>GENERAL FUND TOTAL</b>	<b>\$85,000</b>	<b>\$85,000</b>

**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.

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

**OMBUDSMAN PROGRAM 0103  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$206,539	\$201,539
<b>GENERAL FUND TOTAL</b>	<b>\$206,539</b>	<b>\$201,539</b>

<b>EXECUTIVE DEPARTMENT</b>		
<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>35.500</b>	<b>35.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.540</b>	<b>0.540</b>
<b>Personal Services</b>	<b>\$4,275,003</b>	<b>\$4,212,943</b>
<b>All Other</b>	<b>\$1,248,715</b>	<b>\$1,213,032</b>
<b>DEPARTMENT TOTAL</b>	<b>\$5,523,718</b>	<b>\$5,425,975</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$400,000	\$400,000
<b>GENERAL FUND TOTAL</b>	<b>\$400,000</b>	<b>\$400,000</b>

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

**Educational Opportunity Tax Credit Marketing Fund Z174**

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$22,000	\$22,000
<b>GENERAL FUND TOTAL</b>	<b>\$22,000</b>	<b>\$22,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$26,500	\$26,500
<b>GENERAL FUND TOTAL</b>	<b>\$26,500</b>	<b>\$26,500</b>

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$48,500	\$48,500
<b>GENERAL FUND TOTAL</b>	<b>\$48,500</b>	<b>\$48,500</b>

**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.

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

**FOREIGN CREDENTIALING AND SKILLS RECOGNITION REVOLVING LOAN PROGRAM FUND Z286****PROGRAM SUMMARY**

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

**Small Enterprise Growth Fund Z235**

2019 Public Law 343 Part A 26

Initiative: BASELINE BUDGET

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

**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.

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

**SMALL ENTERPRISE GROWTH FUND Z235  
PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$500,000	\$450,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$450,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$15,670,394</b>	<b>\$15,670,394</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653  
PROGRAM SUMMARY**

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

**FINANCE AUTHORITY OF MAINE  
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2019-20	2020-21
All Other	\$17,693,894	\$18,643,894
<b>DEPARTMENT TOTAL</b>	<b>\$17,693,894</b>	<b>\$18,643,894</b>

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Maine Fire Protection Services Commission 0936**

2019 Public Law 343 Part A 27

Initiative: BASELINE BUDGET

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

<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,000	\$2,000
<b>GENERAL FUND TOTAL</b>	<u>\$2,000</u>	<u>\$2,000</u>

<b>FIRE PROTECTION SERVICES COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,000	\$2,000
<b>DEPARTMENT TOTAL</b>	<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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$7,090,651	\$7,090,651
<b>GENERAL FUND TOTAL</b>	<u>\$7,090,651</u>	<u>\$7,090,651</u>

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

**Aids Lodging House 0518**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$37,496	\$37,496
<b>GENERAL FUND TOTAL</b>	<u>\$37,496</u>	<u>\$37,496</u>

**AIDS LODGING HOUSE 0518  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$37,496</b>	<b>\$37,496</b>
<b>GENERAL FUND TOTAL</b>	<b>\$37,496</b>	<b>\$37,496</b>

**Brain Injury Z213**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$18,046)	(\$19,063)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,046)</b>	<b>(\$19,063)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$24,722)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$24,722)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$53,975)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$53,975)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$785)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$785)</b>

<b>BRAIN INJURY Z213 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
Personal Services	\$636,546	\$622,207
All Other	\$596,350	\$570,843
<b>GENERAL FUND TOTAL</b>	<b>\$1,232,896</b>	<b>\$1,193,050</b>

**Bridging Rental Assistance Program Z205**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

<b>BRIDGING RENTAL ASSISTANCE PROGRAM Z205 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$6,606,361	\$6,606,361
<b>GENERAL FUND TOTAL</b>	<b>\$6,606,361</b>	<b>\$6,606,361</b>

**Child Care Services 0563**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$297,048	\$297,048
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$297,048</b>

**CHILD CARE SERVICES 0563****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$297,048</b>	<b>\$297,048</b>
<b>GENERAL FUND TOTAL</b>	<b>\$297,048</b>	<b>\$297,048</b>

**Child Support 0100**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$95,203)	(\$99,946)
<b>GENERAL FUND TOTAL</b>	<b>(\$95,203)</b>	<b>(\$99,946)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$108,710)
All Other	\$0	(\$891,290)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,000,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$289,150)



GENERAL FUND TOTAL	\$0	(\$289,150)
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<b>CHILD SUPPORT 0100 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	132.000	132.000
Personal Services	\$3,430,181	\$3,225,397
All Other	\$891,290	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$4,321,471</b>	<b>\$3,225,397</b>

**Consent Decree Z204**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

<b>CONSENT DECREE Z204 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$5,797,300	\$5,797,300
<b>GENERAL FUND TOTAL</b>	<b>\$5,797,300</b>	<b>\$5,797,300</b>

**Crisis Outreach Program Z216**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$292,512	\$374,616

All Other	\$22,350	\$26,820
GENERAL FUND TOTAL	<u>\$314,862</u>	<u>\$401,436</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$59,299)	(\$63,567)
GENERAL FUND TOTAL	<u>(\$59,299)</u>	<u>(\$63,567)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$188,607
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$188,607</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$188,948)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$188,948)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$3,572)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,572)</u>

**CRISIS OUTREACH PROGRAM Z216****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>54,000</b>	<b>58,000</b>
Personal Services	\$2,187,293	\$2,367,376
All Other	\$144,039	\$144,937
<b>GENERAL FUND TOTAL</b>	<b>\$2,331,332</b>	<b>\$2,512,313</b>

**Data, Research and Vital Statistics Z037**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5,000</b>	<b>5,000</b>
Personal Services	\$445,036	\$468,560
All Other	\$1,092,346	\$1,092,346
<b>GENERAL FUND TOTAL</b>	<b>\$1,537,382</b>	<b>\$1,560,906</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$13,728)	(\$14,337)
<b>GENERAL FUND TOTAL</b>	<b>(\$13,728)</b>	<b>(\$14,337)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$125,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$125,000)</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$39,240)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$39,240)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$189)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$189)</b>

<b>DATA, RESEARCH AND VITAL STATISTICS Z037</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.500</b>	<b>5.500</b>
Personal Services	\$466,889	\$452,177
All Other	\$973,744	\$1,098,555
<b>GENERAL FUND TOTAL</b>	<b>\$1,440,633</b>	<b>\$1,550,732</b>

**Department of Health and Human Services Central Operations 0142**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$556,694)	(\$594,126)
All Other	(\$43,059)	(\$43,059)
<b>GENERAL FUND TOTAL</b>	<b>(\$599,753)</b>	<b>(\$637,185)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$42,198	\$45,234
All Other	\$2,559	\$2,559
<b>GENERAL FUND TOTAL</b>	<b>\$44,757</b>	<b>\$47,793</b>

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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



**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$252,394)	(\$264,884)
<b>GENERAL FUND TOTAL</b>	<b>(\$252,394)</b>	<b>(\$264,884)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$742,596)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$742,596)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$43,255)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$43,255)</b>

<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>157.500</b>	<b>157.500</b>
<b>Personal Services</b>	<b>\$8,806,178</b>	<b>\$8,559,659</b>
<b>All Other</b>	<b>\$16,453,011</b>	<b>\$16,665,333</b>
<b>GENERAL FUND TOTAL</b>	<b>\$25,259,189</b>	<b>\$25,224,992</b>

**Departmentwide 0640**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

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

<b>DEPARTMENTWIDE 0640 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$2,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,000,000)</b>

**Developmental Services - Community Z208**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$53,750	\$215,000
<b>GENERAL FUND TOTAL</b>	<b>\$53,750</b>	<b>\$215,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$45,191)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$45,191)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$359,936)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$359,936)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$1,045,093)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,045,093)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$33,095)

GENERAL FUND TOTAL

\$0 (\$33,095)

**DEVELOPMENTAL SERVICES - COMMUNITY Z208****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>153.000</b>	<b>149.000</b>
<b>Personal Services</b>	<b>\$12,460,461</b>	<b>\$11,690,436</b>
<b>All Other</b>	<b>\$8,068,779</b>	<b>\$8,181,218</b>
<b>GENERAL FUND TOTAL</b>	<b>\$20,529,240</b>	<b>\$19,871,654</b>

**Developmental Services Waiver - MaineCare Z211**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,070,467	\$2,823,365
<b>GENERAL FUND TOTAL</b>	<b>\$2,070,467</b>	<b>\$2,823,365</b>

**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.

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

**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.

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

**Developmental Services Waiver - MaineCare Z211**

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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$499,505
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$499,505</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$10,751,891)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,751,891)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$9,423,379)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$9,423,379)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$3,370,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,370,000</u>

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$127,418,410	\$115,595,537
<b>GENERAL FUND TOTAL</b>	<b>\$127,418,410</b>	<b>\$115,595,537</b>

**Developmental Services Waiver - Supports Z212**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$412,913	\$563,063
<b>GENERAL FUND TOTAL</b>	<b>\$412,913</b>	<b>\$563,063</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$2,605,582
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,605,582</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$267,748
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$267,748</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$2,610,294)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,610,294)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$33,766)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$33,766)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,587,866)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,587,866)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$2,280,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,280,000</b>

<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$29,120,175	\$30,191,729
<b>GENERAL FUND TOTAL</b>	<b>\$29,120,175</b>	<b>\$30,191,729</b>

**Disproportionate Share - Dorothea Dix Psychiatric Center Z225**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,397)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,397)</u>

<b>DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6,000</b>	<b>6,000</b>
<b>Personal Services</b>	<b>\$8,269,971</b>	<b>\$9,005,341</b>
<b>All Other</b>	<b>\$1,241,330</b>	<b>\$1,106,001</b>
<b>GENERAL FUND TOTAL</b>	<u><b>\$9,511,301</b></u>	<u><b>\$10,111,342</b></u>

**Disproportionate Share - Riverview Psychiatric Center Z220**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,506)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,506)</u>

<b>DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,149	\$4,149
GENERAL FUND TOTAL	<u>\$4,149</u>	<u>\$4,149</u>

**DIVISION OF CONTRACT MANAGEMENT Z035**  
**PROGRAM SUMMARY**

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

**Division of Licensing and Certification Z036**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$31,333)
GENERAL FUND TOTAL	\$0	(\$31,333)

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>33.000</b>	<b>33.000</b>
<b>Personal Services</b>	<b>\$2,915,992</b>	<b>\$2,808,598</b>
<b>All Other</b>	<b>\$1,232,705</b>	<b>\$701,372</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,148,697</b>	<b>\$3,509,970</b>

**Dorothea Dix Psychiatric Center Z222**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>(6.000)</b>	<b>(6.000)</b>
<b>Personal Services</b>	<b>(\$165,888)</b>	<b>(\$176,436)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$165,888)</b>	<b>(\$176,436)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$0</b>	<b>(\$678)</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$678)</b>

**DOROTHEA DIX PSYCHIATRIC CENTER Z222****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other</b>	<b>\$2,396,205</b>	<b>\$2,395,527</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,396,205</b>	<b>\$2,395,527</b>

**Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>7.000</b>	<b>7.000</b>
<b>Personal Services</b>	<b>\$549,989</b>	<b>\$580,442</b>
<b>All Other</b>	<b>\$1,028,931</b>	<b>\$1,028,931</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,578,920</b>	<b>\$1,609,373</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>(\$14,314)</b>	<b>(\$15,016)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$14,314)</b>	<b>(\$15,016)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>\$0</b>	<b>(\$45,103)</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$45,103)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$0</b>	<b>(\$712)</b>



GENERAL FUND TOTAL	\$0	(\$712)
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<b>DRIVER EDUCATION &amp; EVALUATION PROGRAM - OFF SUB ABUSE &amp; MH S Z200</b>		
<b>PROGRAM SUMMARY</b>		
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
<b>GENERAL FUND TOTAL</b>	<b>\$1,564,606</b>	<b>\$1,548,542</b>

**Early Childhood Consultation Program Z280**

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
<b>GENERAL FUND TOTAL</b>	<b>\$424,040</b>	<b>\$440,341</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$14,576)</b>

<b>EARLY CHILDHOOD CONSULTATION PROGRAM Z280</b>		
<b>PROGRAM SUMMARY</b>		
GENERAL FUND	2019-20	2020-21
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$109,446	\$168,300
All Other	\$314,594	\$257,465
<b>GENERAL FUND TOTAL</b>	<b>\$424,040</b>	<b>\$425,765</b>

**Food Supplement Administration Z019**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,970,882	\$2,970,882
<b>GENERAL FUND TOTAL</b>	<b>\$2,970,882</b>	<b>\$2,970,882</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$176)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$176)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$1,335,770
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,335,770</b>

<b>FOOD SUPPLEMENT ADMINISTRATION Z019</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,970,882	\$4,306,476
<b>GENERAL FUND TOTAL</b>	<b>\$2,970,882</b>	<b>\$4,306,476</b>

**Forensic Services Z203**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$641,406	\$673,918
All Other	\$98,192	\$98,192
<b>GENERAL FUND TOTAL</b>	<b>\$739,598</b>	<b>\$772,110</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$18,082)	(\$18,843)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,082)</b>	<b>(\$18,843)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$52,309)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$52,309)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$241)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$241)</b>

<b>FORENSIC SERVICES Z203</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$623,324</b>	<b>\$602,766</b>
<b>All Other</b>	<b>\$98,192</b>	<b>\$97,951</b>
<b>GENERAL FUND TOTAL</b>	<b>\$721,516</b>	<b>\$700,717</b>

**General Assistance - Reimbursement to Cities and Towns 0130**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$12,148,875	\$12,148,875
<b>GENERAL FUND TOTAL</b>	<b>\$12,148,875</b>	<b>\$12,148,875</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	(\$1,750,000)	\$0
<b>GENERAL FUND TOTAL</b>	<b>(\$1,750,000)</b>	<b>\$0</b>

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$10,398,875	\$12,148,875
<b>GENERAL FUND TOTAL</b>	<b>\$10,398,875</b>	<b>\$12,148,875</b>

**Head Start 0545**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,194,458	\$1,194,458
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>

**HEAD START 0545  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,194,458	\$1,194,458
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,458</b>	<b>\$1,194,458</b>

**Homeless Youth Program 0923**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$397,807	\$397,807
<b>GENERAL FUND TOTAL</b>	<b>\$397,807</b>	<b>\$397,807</b>

**HOMELESS YOUTH PROGRAM 0923  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$397,807	\$397,807
<b>GENERAL FUND TOTAL</b>	<b>\$397,807</b>	<b>\$397,807</b>

**Independent Housing with Services 0211**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,799,286	\$2,799,286
<b>GENERAL FUND TOTAL</b>	<u>\$2,799,286</u>	<u>\$2,799,286</u>

**Independent Housing with Services 0211**

2019 Public Law 343 Part A 29

Initiative: Transfers All Other funding and any remaining unallocated balances as of June 30, 2019 from the Independent Housing with Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of the program as adopted under Resolve 2011, chapter 71.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$2,799,286)	(\$2,799,286)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,799,286)</u>	<u>(\$2,799,286)</u>

<b>INDEPENDENT HOUSING WITH SERVICES 0211 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**IV-E Foster Care/Adoption Assistance 0137**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$13,974,599	\$13,974,599
<b>GENERAL FUND TOTAL</b>	<u>\$13,974,599</u>	<u>\$13,974,599</u>

**IV-E Foster Care/Adoption Assistance 0137**

2019 Public Law 343 Part A 29

Initiative: Provides funding to reflect an increase in foster home reimbursement rates pursuant to Public Law 2017, chapter 471.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$77,298	\$77,298
<b>GENERAL FUND TOTAL</b>	<u>\$77,298</u>	<u>\$77,298</u>

**IV-E Foster Care/Adoption Assistance 0137**

2019 Public Law 444

Initiative: Reduces appropriations and allocations due to the elimination of the costs paid for fire marshal inspections.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$129,034)	(\$129,034)
<b>GENERAL FUND TOTAL</b>	<b>(\$129,034)</b>	<b>(\$129,034)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$2,578,250
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,578,250</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$3,931)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,931)</b>

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$13,922,863	\$16,497,182
<b>GENERAL FUND TOTAL</b>	<b>\$13,922,863</b>	<b>\$16,497,182</b>

**Long Term Care - Office of Aging and Disability Services 0420**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$139,525	\$148,449
All Other	\$18,356,662	\$18,356,662
<b>GENERAL FUND TOTAL</b>	<b>\$18,496,187</b>	<b>\$18,505,111</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$355,501	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$355,501</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,799,286	\$2,799,286
<b>GENERAL FUND TOTAL</b>	<b>\$2,799,286</b>	<b>\$2,799,286</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$801,346	\$1,293,051
<b>GENERAL FUND TOTAL</b>	<b>\$801,346</b>	<b>\$1,293,051</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$4,214)	(\$4,458)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,214)</b>	<b>(\$4,458)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$383,710
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$383,710</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$44,481
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$44,481</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$519,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$519,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$3,627,137
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$3,627,137</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$530,333
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$530,333</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$11,506)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$11,506)</b>



**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$328)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$328)</b>

<b>LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$135,311	\$132,485
All Other	\$22,312,795	\$27,553,332
<b>GENERAL FUND TOTAL</b>	<b>\$22,448,106</b>	<b>\$27,685,817</b>

**Low-cost Drugs To Maine's Elderly 0202**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,425,803	\$4,425,803
<b>GENERAL FUND TOTAL</b>	<b>\$4,425,803</b>	<b>\$4,425,803</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$168,638	\$178,756
<b>GENERAL FUND TOTAL</b>	<b>\$168,638</b>	<b>\$178,756</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$133,023)	(\$227,922)
<b>GENERAL FUND TOTAL</b>	<b>(\$133,023)</b>	<b>(\$227,922)</b>

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$4,461,418</b>	<b>\$4,376,637</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,461,418</b>	<b>\$4,376,637</b>

**Maine Center for Disease Control and Prevention 0143**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	81.500	81.500
Personal Services	\$5,892,045	\$6,218,308
All Other	\$3,494,575	\$3,494,575
<b>GENERAL FUND TOTAL</b>	<b>\$9,386,620</b>	<b>\$9,712,883</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$48,464)	(\$51,995)
All Other	(\$3,199)	(\$3,199)
<b>GENERAL FUND TOTAL</b>	<b>(\$51,663)</b>	<b>(\$55,194)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$116,404	\$120,992
All Other	\$6,398	\$6,398
<b>GENERAL FUND TOTAL</b>	<b>\$122,802</b>	<b>\$127,390</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$25,569	\$27,292
<b>GENERAL FUND TOTAL</b>	<b>\$25,569</b>	<b>\$27,292</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$31,498	\$33,984
All Other	\$2,239	\$2,239
<b>GENERAL FUND TOTAL</b>	<b>\$33,737</b>	<b>\$36,223</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$158,214)	(\$165,778)
<b>GENERAL FUND TOTAL</b>	<b>(\$158,214)</b>	<b>(\$165,778)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$7,500	\$2,500
<b>GENERAL FUND TOTAL</b>	<b>\$7,500</b>	<b>\$2,500</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,050,000	\$4,100,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,050,000</b>	<b>\$4,100,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$455,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$455,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$648,211
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$648,211</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	\$351,789
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$351,789</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$100,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$100,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	\$127,128
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$127,128</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$1,858,522)

GENERAL FUND TOTAL	\$0	(\$1,858,522)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$5,369)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,369)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	\$583,700
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$583,700</b>

<b>MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>79,000</b>	<b>79,000</b>
<b>Personal Services</b>	<b>\$6,159,031</b>	<b>\$5,223,726</b>
<b>All Other</b>	<b>\$5,542,159</b>	<b>\$8,140,001</b>
<b>GENERAL FUND TOTAL</b>	<b>\$11,701,190</b>	<b>\$13,363,727</b>

**Maine Children's Growth Council Z074**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>MAINE CHILDREN'S GROWTH COUNCIL Z074</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Maternal and Child Health Block Grant Match Z008**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$428,132	\$449,904
All Other	\$4,892,116	\$4,892,116
<b>GENERAL FUND TOTAL</b>	<b>\$5,320,248</b>	<b>\$5,342,020</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$11,994)	(\$12,523)
<b>GENERAL FUND TOTAL</b>	<b>(\$11,994)</b>	<b>(\$12,523)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$34,930)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$34,930)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$4,515)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,515)</b>

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8,000</b>	<b>8,000</b>
<b>Personal Services</b>	<b>\$416,138</b>	<b>\$402,451</b>
<b>All Other</b>	<b>\$4,892,116</b>	<b>\$4,887,601</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,308,254</b>	<b>\$5,290,052</b>

**Medicaid Services - Developmental Services Z210**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$25,682,003	\$25,682,003
<b>GENERAL FUND TOTAL</b>	<b>\$25,682,003</b>	<b>\$25,682,003</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$401,120	\$546,981
<b>GENERAL FUND TOTAL</b>	<b>\$401,120</b>	<b>\$546,981</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$377,814)	(\$377,814)
<b>GENERAL FUND TOTAL</b>	<b>(\$377,814)</b>	<b>(\$377,814)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$2,099,300)



GENERAL FUND TOTAL	\$0	(\$2,099,300)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$5,906,806
GENERAL FUND TOTAL	\$0	\$5,906,806

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,626,952)
GENERAL FUND TOTAL	\$0	(\$1,626,952)

<b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$11,797)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$11,797)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$600,400)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$600,400)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$332,972)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$332,972)</b>

**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.

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

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$7,368,424	\$6,470,076
<b>GENERAL FUND TOTAL</b>	<b>\$7,368,424</b>	<b>\$6,470,076</b>

**Medicaid Waiver for Other Related Conditions Z217**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,942,946	\$2,942,946
<b>GENERAL FUND TOTAL</b>	<b>\$2,942,946</b>	<b>\$2,942,946</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$41,007	\$55,918
<b>GENERAL FUND TOTAL</b>	<b>\$41,007</b>	<b>\$55,918</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$475,409
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$475,409</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$282,136)

GENERAL FUND TOTAL	\$0	(\$282,136)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$40,000
GENERAL FUND TOTAL	\$0	\$40,000

<b>MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$116,314)	(\$117,122)
<b>GENERAL FUND TOTAL</b>	<b>(\$116,314)</b>	<b>(\$117,122)</b>

**Medical Care - Payments to Providers 0147**

2019 Private and Special Law 14

Initiative: Provides funding for the reimbursement of the cost of the tax.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$116,314	\$117,122
<b>GENERAL FUND TOTAL</b>	<b>\$116,314</b>	<b>\$117,122</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$16,414	\$33,056
<b>GENERAL FUND TOTAL</b>	<b>\$16,414</b>	<b>\$33,056</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$13,994	\$29,388
<b>GENERAL FUND TOTAL</b>	<b>\$13,994</b>	<b>\$29,388</b>

**Medical Care - Payments to Providers 0147**

2019 Public Law 274

Initiative: Appropriates funds to provide coverage to MaineCare members for legal abortion services.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$125,281	\$375,843
<b>GENERAL FUND TOTAL</b>	<b>\$125,281</b>	<b>\$375,843</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$225,456	\$455,883
GENERAL FUND TOTAL	<u>\$225,456</u>	<u>\$455,883</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,203,801	\$1,928,150
GENERAL FUND TOTAL	<u>\$1,203,801</u>	<u>\$1,928,150</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,123,572	\$4,419,491
GENERAL FUND TOTAL	<u>\$2,123,572</u>	<u>\$4,419,491</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$7,917,145	\$10,737,311
GENERAL FUND TOTAL	<u>\$7,917,145</u>	<u>\$10,737,311</u>

**Medical Care - Payments to Providers 0147**

2019 Public Law 343 Part A 29

Initiative: Provides funding for supplemental payments to providers.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$3,893,174	\$4,056,761
GENERAL FUND TOTAL	<u>\$3,893,174</u>	<u>\$4,056,761</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$2,033,934)	(\$2,438,445)

GENERAL FUND TOTAL	(\$2,033,934)	(\$2,438,445)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$47,251,319	\$77,874,303

GENERAL FUND TOTAL	\$47,251,319	\$77,874,303
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$12,620,914)	(\$12,620,914)
GENERAL FUND TOTAL	<u>(\$12,620,914)</u>	<u>(\$12,620,914)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$474,201	\$476,571
GENERAL FUND TOTAL	<u>\$474,201</u>	<u>\$476,571</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,211,931	\$4,615,740
GENERAL FUND TOTAL	<u>\$2,211,931</u>	<u>\$4,615,740</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,006,412	\$2,076,932
GENERAL FUND TOTAL	<u>\$2,006,412</u>	<u>\$2,076,932</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,449	\$4,269



GENERAL FUND TOTAL	\$2,449	\$4,269
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$500,000	\$750,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$750,000</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,662,060	\$3,329,640
GENERAL FUND TOTAL	<u>\$1,662,060</u>	<u>\$3,329,640</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$371,768	\$753,736
GENERAL FUND TOTAL	<u>\$371,768</u>	<u>\$753,736</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$263,428	\$534,084
GENERAL FUND TOTAL	<u>\$263,428</u>	<u>\$534,084</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$739,449	\$1,499,185
<b>GENERAL FUND TOTAL</b>	<b>\$739,449</b>	<b>\$1,499,185</b>

**Medical Care - Payments to Providers 0147**

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility wage allowances.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$142,896	\$187,720
<b>GENERAL FUND TOTAL</b>	<b>\$142,896</b>	<b>\$187,720</b>

**Medical Care - Payments to Providers 0147**

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility supplemental wage allowance.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,361,537	\$1,361,537
<b>GENERAL FUND TOTAL</b>	<b>\$1,361,537</b>	<b>\$1,361,537</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$334,109
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$334,109</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$259,556

GENERAL FUND TOTAL	\$0	\$259,556
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$0	(\$1,400,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,400,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,200,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,200,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$524,900)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$524,900)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$948,211
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$948,211</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$1,428,508
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,428,508</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$0	(\$36,119,808)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$36,119,808)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$2,700,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$2,700,000</b>

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$473,491,277	\$439,314,299
<b>GENERAL FUND TOTAL</b>	<b>\$473,491,277</b>	<b>\$439,314,299</b>

**Mental Health Services - Child Medicaid Z207**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$34,262,243	\$34,262,243
<b>GENERAL FUND TOTAL</b>	<b>\$34,262,243</b>	<b>\$34,262,243</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$492,483	\$671,568
<b>GENERAL FUND TOTAL</b>	<b>\$492,483</b>	<b>\$671,568</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$2,836,876)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,836,876)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,740,571)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,740,571)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$1,300,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,300,000</b>

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$34,754,726	\$31,656,364
<b>GENERAL FUND TOTAL</b>	<b>\$34,754,726</b>	<b>\$31,656,364</b>

**Mental Health Services - Children Z206**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,764,474	\$2,887,136
All Other	\$11,912,897	\$11,912,897
<b>GENERAL FUND TOTAL</b>	<b>\$14,677,371</b>	<b>\$14,800,033</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$244,857)	(\$257,087)
All Other	(\$19,194)	(\$19,194)
<b>GENERAL FUND TOTAL</b>	<b>(\$264,051)</b>	<b>(\$276,281)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$70,871)	(\$73,364)
<b>GENERAL FUND TOTAL</b>	<b>(\$70,871)</b>	<b>(\$73,364)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$200,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$200,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$204,116)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$204,116)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$12,833)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$12,833)</b>

<b>MENTAL HEALTH SERVICES - CHILDREN Z206</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>28.000</b>	<b>28.000</b>
Personal Services	\$2,448,746	\$2,352,569
All Other	\$11,893,703	\$11,680,870
<b>GENERAL FUND TOTAL</b>	<b>\$14,342,449</b>	<b>\$14,033,439</b>

**Mental Health Services - Community Z198**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$4,155,029	\$4,388,310
All Other	\$21,222,449	\$21,222,449
<b>GENERAL FUND TOTAL</b>	<b>\$25,377,478</b>	<b>\$25,610,759</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,675)	(\$160,691)
All Other	(\$12,796)	(\$12,796)
<b>GENERAL FUND TOTAL</b>	<b>(\$161,471)</b>	<b>(\$173,487)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$108,141)	(\$113,376)



GENERAL FUND TOTAL	(\$108,141)	(\$113,376)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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 "warmlines" services contract to allowable Federal Expenditures Fund sources. This initiative relates to the curtailments ordered in Financial Order 001152 F1.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$72,956)

GENERAL FUND TOTAL	\$0	(\$72,956)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$328,325)

GENERAL FUND TOTAL	\$0	(\$328,325)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$8,853)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$8,853)</b>

<b>MENTAL HEALTH SERVICES - COMMUNITY Z198</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>44.000</b>	<b>44.000</b>
Personal Services	\$3,898,213	\$3,785,918
All Other	\$21,209,653	\$20,702,543
<b>GENERAL FUND TOTAL</b>	<b>\$25,107,866</b>	<b>\$24,488,461</b>

**Mental Health Services - Community Medicaid Z201**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$39,547,419	\$39,547,419
<b>GENERAL FUND TOTAL</b>	<b>\$39,547,419</b>	<b>\$39,547,419</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$650,236	\$886,686
<b>GENERAL FUND TOTAL</b>	<b>\$650,236</b>	<b>\$886,686</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$225,970	\$225,970

GENERAL FUND TOTAL	\$225,970	\$225,970
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$3,301,888)
GENERAL FUND TOTAL	\$0	(\$3,301,888)

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$2,711,317)
GENERAL FUND TOTAL	\$0	(\$2,711,317)

<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$2,797)	(\$3,026)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,797)</b>	<b>(\$3,026)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$9,206)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$9,206)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$148)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$148)</b>

<b>MULTICULTURAL SERVICES Z034</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,000</b>	<b>1,000</b>
<b>Personal Services</b>	<b>\$106,723</b>	<b>\$106,183</b>
<b>All Other</b>	<b>\$18,707</b>	<b>\$18,559</b>
<b>GENERAL FUND TOTAL</b>	<b>\$125,430</b>	<b>\$124,742</b>

**Nursing Facilities 0148**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$98,789,118	\$98,789,118

GENERAL FUND TOTAL	\$98,789,118	\$98,789,118
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,921,191	\$2,619,806
GENERAL FUND TOTAL	<u>\$1,921,191</u>	<u>\$2,619,806</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,680,403	\$1,882,945
GENERAL FUND TOTAL	<u>\$2,680,403</u>	<u>\$1,882,945</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$7,426,036	\$13,555,106
GENERAL FUND TOTAL	<u>\$7,426,036</u>	<u>\$13,555,106</u>

**Nursing Facilities 0148**

2019 Public Law 343 Part A 29

Initiative: Provides funding for a cost-of-living adjustment in fiscal year 2019-20 and rebasing in fiscal year 2020-21 in the Nursing Facilities program.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,960,155	\$6,501,908
GENERAL FUND TOTAL	<u>\$1,960,155</u>	<u>\$6,501,908</u>

**Nursing Facilities 0148**

2019 Public Law 343 Part XXXX 2

Initiative: Provides one-time appropriations and allocations to the Department of Health and Human Services to provide a supplemental payment in both fiscal year 2019-20 and 2020-21 to Maine Veterans' Homes' nursing facilities.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

**Nursing Facilities 0148**

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for nursing facility wage allowances.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$377,104	\$332,280
<b>GENERAL FUND TOTAL</b>	<b>\$377,104</b>	<b>\$332,280</b>

**Nursing Facilities 0148**

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for nursing facility supplemental wage allowance.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$3,637,102	\$3,637,102
<b>GENERAL FUND TOTAL</b>	<b>\$3,637,102</b>	<b>\$3,637,102</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$5,400,000)	(\$5,400,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$5,400,000)</b>	<b>(\$5,400,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$9,961,540)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$9,961,540)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$3,724,710)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,724,710)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$10,674,928)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$10,674,928)</b>

<b>NURSING FACILITIES 0148 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$112,141,109	\$98,307,087
<b>GENERAL FUND TOTAL</b>	<b>\$112,141,109</b>	<b>\$98,307,087</b>

**Office for Family Independence Z020**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$2,034,106	\$2,148,989
All Other	\$4,907,376	\$4,907,376
<b>GENERAL FUND TOTAL</b>	<b>\$6,941,482</b>	<b>\$7,056,365</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$56,793)	(\$57,147)
All Other	(\$3,199)	(\$3,199)
<b>GENERAL FUND TOTAL</b>	<b>(\$59,992)</b>	<b>(\$60,346)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$213,744	\$226,301
All Other	\$19,194	\$19,194
<b>GENERAL FUND TOTAL</b>	<b>\$232,938</b>	<b>\$245,495</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,264)	(\$106,848)
All Other	(\$9,597)	(\$9,597)
<b>GENERAL FUND TOTAL</b>	<b>(\$110,861)</b>	<b>(\$116,445)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$57,126)	(\$60,067)
<b>GENERAL FUND TOTAL</b>	<b>(\$57,126)</b>	<b>(\$60,067)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$29,509	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$29,509</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$171,710)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$171,710)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,241)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,241)</b>

<b>OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>24.000</b>	<b>24.000</b>
Personal Services	\$2,032,667	\$1,979,518
All Other	\$4,943,283	\$4,912,533
<b>GENERAL FUND TOTAL</b>	<b>\$6,975,950</b>	<b>\$6,892,051</b>

**Office for Family Independence - District 0453**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	235.000	235.000
Personal Services	\$14,536,214	\$15,396,795
All Other	\$1,484,265	\$1,484,265
<b>GENERAL FUND TOTAL</b>	<b>\$16,020,479</b>	<b>\$16,881,060</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$192,354)	(\$203,662)
All Other	(\$17,275)	(\$17,275)
<b>GENERAL FUND TOTAL</b>	<b>(\$209,629)</b>	<b>(\$220,937)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$580)	(\$1,004)
<b>GENERAL FUND TOTAL</b>	<b>(\$580)</b>	<b>(\$1,004)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$91,140	\$96,169
All Other	\$8,638	\$8,638
<b>GENERAL FUND TOTAL</b>	<b>\$99,778</b>	<b>\$104,807</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,700,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,700,000</b>	<b>\$300,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$406,947)	(\$428,145)
<b>GENERAL FUND TOTAL</b>	<b>(\$406,947)</b>	<b>(\$428,145)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	\$1,156,452
All Other	\$0	\$110,774
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,267,226</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	\$1,255,840
All Other	\$0	\$133,396
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$1,389,236</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	(236.500)
Personal Services	\$0	(\$2,452,741)
All Other	\$0	(\$206,422)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,659,163)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$1,254,985)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,254,985)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$8,087)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$8,087)</b>

<b>OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	257.500	21.000
Personal Services	\$14,901,304	\$14,478,144
All Other	\$3,306,903	\$1,936,564
<b>GENERAL FUND TOTAL</b>	<b>\$18,208,207</b>	<b>\$16,414,708</b>

**Office of Advocacy - BDS Z209**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$326,815	\$326,815
<b>GENERAL FUND TOTAL</b>	<u>\$326,815</u>	<u>\$326,815</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$163,088)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$163,088)</u>

<b>OFFICE OF ADVOCACY - BDS Z209</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$326,815	\$163,727
<b>GENERAL FUND TOTAL</b>	<u>\$326,815</u>	<u>\$163,727</u>

**Office of Aging and Disability Services Adult Protective Services Z040**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$6,557,421	\$6,880,323
All Other	\$1,067,092	\$1,067,092
<b>GENERAL FUND TOTAL</b>	<u>\$7,624,513</u>	<u>\$7,947,415</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$100,000	\$100,000
<b>GENERAL FUND TOTAL</b>	<u>\$100,000</u>	<u>\$100,000</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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Personal Services	(\$177,895)	(\$185,184)
<b>GENERAL FUND TOTAL</b>	<b>(\$177,895)</b>	<b>(\$185,184)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$534,311)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$534,311)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$17,032)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$17,032)</b>

<b>OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>75.000</b>	<b>75.000</b>
Personal Services	\$6,379,526	\$6,160,828
All Other	\$1,167,092	\$1,150,060
<b>GENERAL FUND TOTAL</b>	<b>\$7,546,618</b>	<b>\$7,310,888</b>

**Office of Aging and Disability Services Central Office 0140**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,415,474	\$1,498,504
All Other	\$2,792,748	\$2,792,748
<b>GENERAL FUND TOTAL</b>	<b>\$4,208,222</b>	<b>\$4,291,252</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$286,586	\$286,586
<b>GENERAL FUND TOTAL</b>	<u>\$286,586</u>	<u>\$286,586</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$750,000	\$750,000
<b>GENERAL FUND TOTAL</b>	<u>\$750,000</u>	<u>\$750,000</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$38,499)	(\$40,513)
<b>GENERAL FUND TOTAL</b>	<u>(\$38,499)</u>	<u>(\$40,513)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$116,371)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$116,371)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$655)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$655)</u>



**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$1,376,975</b>	<b>\$1,341,620</b>
<b>All Other</b>	<b>\$3,829,334</b>	<b>\$3,828,679</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,206,309</b>	<b>\$5,170,299</b>

**Office of Child and Family Services - Central 0307**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>70.000</b>	<b>70.000</b>
<b>Personal Services</b>	<b>\$4,574,761</b>	<b>\$4,792,972</b>
<b>All Other</b>	<b>\$1,758,740</b>	<b>\$1,758,740</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,333,501</b>	<b>\$6,551,712</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$40,639</b>	<b>\$43,592</b>
<b>All Other</b>	<b>\$4,607</b>	<b>\$4,607</b>
<b>GENERAL FUND TOTAL</b>	<b>\$45,246</b>	<b>\$48,199</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$176,294</b>	<b>\$185,101</b>
<b>All Other</b>	<b>\$13,819</b>	<b>\$13,819</b>
<b>GENERAL FUND TOTAL</b>	<b>\$190,113</b>	<b>\$198,920</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$132,111)	(\$137,350)
<b>GENERAL FUND TOTAL</b>	<b>(\$132,111)</b>	<b>(\$137,350)</b>

**Office of Child and Family Services - Central 0307**

2019 Public Law 444

Initiative: Provides one-time appropriations and allocations for technology upgrades.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,974	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,974</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$389,871)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$389,871)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$4,542)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,542)</b>

<b>OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>74.000</b>	<b>74.000</b>
Personal Services	\$4,659,583	\$4,494,444
All Other	\$1,780,140	\$1,772,624
<b>GENERAL FUND TOTAL</b>	<b>\$6,439,723</b>	<b>\$6,267,068</b>

**Office of Child and Family Services - District 0452**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	553.000	553.000
Personal Services	\$41,182,901	\$43,420,911
All Other	\$4,804,107	\$4,804,107
<b>GENERAL FUND TOTAL</b>	<b>\$45,987,008</b>	<b>\$48,225,018</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$1,464,616)	(\$1,543,050)
All Other	(\$493,375)	(\$493,375)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,957,991)</b>	<b>(\$2,036,425)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$789,673	\$1,018,998
All Other	\$54,757	\$65,708
<b>GENERAL FUND TOTAL</b>	<b>\$844,430</b>	<b>\$1,084,706</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$339,754	\$438,573

All Other	\$25,273	\$30,327
GENERAL FUND TOTAL	<u>\$365,027</u>	<u>\$468,900</u>

**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	<u>\$2,719,692</u>	<u>\$3,493,986</u>

**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	<u>(\$1,198,867)</u>	<u>(\$1,277,902)</u>

**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	<u>(\$125,000)</u>	<u>\$0</u>

**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	<u>\$0</u>	<u>\$1,567,901</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$2,074,578)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,074,578)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$183,504)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$183,504)</b>

<b>OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>616.000</b>	<b>636.000</b>
Personal Services	\$42,187,420	\$44,727,106
All Other	\$4,446,879	\$4,540,996
<b>GENERAL FUND TOTAL</b>	<b>\$46,634,299</b>	<b>\$49,268,102</b>

**Office of MaineCare Services 0129**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$5,125,059	\$5,396,577
All Other	\$23,040,480	\$23,040,480
<b>GENERAL FUND TOTAL</b>	<b>\$28,165,539</b>	<b>\$28,437,057</b>

**Office of MaineCare Services 0129**

2019 Resolve 94

Initiative: Provides one-time appropriations and allocations for required technology updates.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$56,627	\$0

GENERAL FUND TOTAL	\$56,627	\$0
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$13,000	\$0
GENERAL FUND TOTAL	<u>\$13,000</u>	<u>\$0</u>

**Office of MaineCare Services 0129**

2019 Public Law 274

Initiative: Appropriates one-time funds for oversight, development and testing of technology changes.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$102,265	\$0
GENERAL FUND TOTAL	<u>\$102,265</u>	<u>\$0</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$574,799	\$613,436
All Other	\$44,786	\$44,786
GENERAL FUND TOTAL	<u>\$619,585</u>	<u>\$658,222</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$70,000	\$90,000
GENERAL FUND TOTAL	<u>\$70,000</u>	<u>\$90,000</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,141	\$53,072
All Other	\$3,199	\$3,199
<b>GENERAL FUND TOTAL</b>	<b>\$54,340</b>	<b>\$56,271</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$321,860	\$335,106
All Other	\$20,794	\$20,794
<b>GENERAL FUND TOTAL</b>	<b>\$342,654</b>	<b>\$355,900</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,182)	(\$95,691)
All Other	(\$3,199)	(\$3,199)
<b>GENERAL FUND TOTAL</b>	<b>(\$95,381)</b>	<b>(\$98,890)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$41,000)	(\$42,620)
<b>GENERAL FUND TOTAL</b>	<b>(\$41,000)</b>	<b>(\$42,620)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$162,464)	(\$170,066)
<b>GENERAL FUND TOTAL</b>	<b>(\$162,464)</b>	<b>(\$170,066)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,889	\$20,589
All Other	\$1,599	\$1,599
<b>GENERAL FUND TOTAL</b>	<b>\$21,488</b>	<b>\$22,188</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$26,139	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$26,139</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$464,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$464,000)</b>



**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$487,712)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$487,712)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$5,029)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,029)</b>

<b>OFFICE OF MAINECARE SERVICES 0129</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>50.000</b>	<b>50.000</b>
Personal Services	\$5,797,102	\$5,622,691
All Other	\$23,375,690	\$22,728,630
<b>GENERAL FUND TOTAL</b>	<b>\$29,172,792</b>	<b>\$28,351,321</b>

**Office of Substance Abuse & Mental Health Srv-Medicaid Seed Z202**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,979,486	\$4,979,486
<b>GENERAL FUND TOTAL</b>	<b>\$4,979,486</b>	<b>\$4,979,486</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$96,300	\$131,319
<b>GENERAL FUND TOTAL</b>	<b>\$96,300</b>	<b>\$131,319</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$174,284)	(\$174,284)
<b>GENERAL FUND TOTAL</b>	<b>(\$174,284)</b>	<b>(\$174,284)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$741,699	\$745,405
<b>GENERAL FUND TOTAL</b>	<b>\$741,699</b>	<b>\$745,405</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$461,412)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$461,412)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$197,273
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$197,273</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$521,767)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$521,767)</b>

**OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$5,643,201</b>	<b>\$4,896,020</b>
<b>GENERAL FUND TOTAL</b>	<b>\$5,643,201</b>	<b>\$4,896,020</b>

**Office of Substance Abuse and Mental Health Services Z199**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$843,792	\$901,185
All Other	\$18,924,948	\$18,924,948
<b>GENERAL FUND TOTAL</b>	<b>\$19,768,740</b>	<b>\$19,826,133</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>(1.000)</b>	<b>(1.000)</b>
Personal Services	(\$116,404)	(\$120,992)
All Other	(\$6,398)	(\$6,398)
<b>GENERAL FUND TOTAL</b>	<b>(\$122,802)</b>	<b>(\$127,390)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$415,490	\$438,459
All Other	\$31,990	\$31,990
<b>GENERAL FUND TOTAL</b>	<b>\$447,480</b>	<b>\$470,449</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$31,380)	(\$33,310)
<b>GENERAL FUND TOTAL</b>	<b>(\$31,380)</b>	<b>(\$33,310)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$300,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$300,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$200,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$200,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$94,619)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$94,619)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$1,286)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$1,286)</b>

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,111,498</b>	<b>\$1,090,723</b>
<b>All Other</b>	<b>\$18,950,540</b>	<b>\$18,449,254</b>
<b>GENERAL FUND TOTAL</b>	<b>\$20,062,038</b>	<b>\$19,539,977</b>

**PNMI Room and Board Z009**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$15,956,731	\$15,956,731
<b>GENERAL FUND TOTAL</b>	<b>\$15,956,731</b>	<b>\$15,956,731</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$932,050	\$1,426,958
<b>GENERAL FUND TOTAL</b>	<b>\$932,050</b>	<b>\$1,426,958</b>

**PNMI Room and Board Z009**

2019 Public Law 533

Initiative: Provides one-time appropriations and allocations for residential care facility supplemental wage allowance.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$401,361	\$401,361
<b>GENERAL FUND TOTAL</b>	<b>\$401,361</b>	<b>\$401,361</b>

**PNMI ROOM AND BOARD Z009  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$17,290,142</b>	<b>\$17,785,050</b>
<b>GENERAL FUND TOTAL</b>	<b>\$17,290,142</b>	<b>\$17,785,050</b>

**Purchased Social Services 0228**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,916	\$50,781
All Other	\$6,625,590	\$6,625,590
<b>GENERAL FUND TOTAL</b>	<b>\$6,674,506</b>	<b>\$6,676,371</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$1,436)	(\$1,476)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,436)</b>	<b>(\$1,476)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$3,938)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$3,938)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$328)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$328)</b>

**PURCHASED SOCIAL SERVICES 0228  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$47,480	\$45,367
All Other	\$6,625,590	\$6,625,262
<b>GENERAL FUND TOTAL</b>	<b>\$6,673,070</b>	<b>\$6,670,629</b>

**Riverview Psychiatric Center Z219**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
Personal Services	\$814,682	\$863,801
All Other	\$6,932,005	\$6,932,005
<b>GENERAL FUND TOTAL</b>	<b>\$7,746,687</b>	<b>\$7,795,806</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$241,507	\$241,507
<b>GENERAL FUND TOTAL</b>	<b>\$241,507</b>	<b>\$241,507</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$360,029	\$360,029
<b>GENERAL FUND TOTAL</b>	<b>\$360,029</b>	<b>\$360,029</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$22,419)	(\$23,614)

GENERAL FUND TOTAL	(\$22,419)	(\$23,614)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$550,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$550,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$98)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$98)</b>

<b>RIVERVIEW PSYCHIATRIC CENTER Z219</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$792,263</b>	<b>\$840,187</b>
<b>All Other</b>	<b>\$7,533,541</b>	<b>\$6,983,443</b>
<b>GENERAL FUND TOTAL</b>	<b>\$8,325,804</b>	<b>\$7,823,630</b>

**State Supplement to Federal Supplemental Security Income 0131**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$6,632,011	\$6,632,011
<b>GENERAL FUND TOTAL</b>	<b>\$6,632,011</b>	<b>\$6,632,011</b>

<b>STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$6,632,011</b>	<b>\$6,632,011</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,632,011</b>	<b>\$6,632,011</b>



**State-funded Foster Care/Adoption Assistance 0139**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$518,216	\$544,598
All Other	\$43,282,333	\$43,282,333
<b>GENERAL FUND TOTAL</b>	<b>\$43,800,549</b>	<b>\$43,826,931</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$517,386	\$517,386
<b>GENERAL FUND TOTAL</b>	<b>\$517,386</b>	<b>\$517,386</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$35,443	\$35,443
<b>GENERAL FUND TOTAL</b>	<b>\$35,443</b>	<b>\$35,443</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$14,541)	(\$15,173)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,541)</b>	<b>(\$15,173)</b>

**State-funded Foster Care/Adoption Assistance 0139**

2019 Public Law 444

Initiative: Provides one-time appropriations and allocations for technology upgrades.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,891	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,891</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$42,265)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$42,265)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$2,620)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,620)</b>

<b>STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
Personal Services	\$503,675	\$487,160
All Other	\$43,838,053	\$43,832,542
<b>GENERAL FUND TOTAL</b>	<b>\$44,341,728</b>	<b>\$44,319,702</b>

**Temporary Assistance for Needy Families 0138**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>

<b>TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$22,163,821	\$22,163,821
<b>GENERAL FUND TOTAL</b>	<b>\$22,163,821</b>	<b>\$22,163,821</b>

**Traumatic Brain Injury Seed Z214**

2019 Public Law 343 Part A 29

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$120,964	\$120,964
<b>GENERAL FUND TOTAL</b>	<b>\$120,964</b>	<b>\$120,964</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,686	\$2,298
<b>GENERAL FUND TOTAL</b>	<b>\$1,686</b>	<b>\$2,298</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$10,009)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$10,009)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$5,552)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$5,552)</b>

<b>TRAUMATIC BRAIN INJURY SEED Z214 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$122,650	\$107,701
<b>GENERAL FUND TOTAL</b>	<b>\$122,650</b>	<b>\$107,701</b>

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF****DEPARTMENT TOTALS**

	2019-20	2020-21
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1,867.500</b>	<b>1,651.000</b>
<b>Personal Services</b>	<b>\$144,940,535</b>	<b>\$145,437,687</b>
<b>All Other</b>	<b>\$1,181,183,295</b>	<b>\$1,120,752,619</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,326,123,830</b>	<b>\$1,266,190,306</b>

**HISTORIC PRESERVATION COMMISSION, MAINE****Historic Preservation Commission 0036**

2019 Public Law 343 Part A 31

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	3.000	3.000
Personal Services	\$342,496	\$345,156
All Other	\$26,513	\$26,513
<b>GENERAL FUND TOTAL</b>	<b>\$369,009</b>	<b>\$371,669</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$9,921)	(\$9,866)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,921)</b>	<b>(\$9,866)</b>

**HISTORIC PRESERVATION COMMISSION 0036  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$332,575	\$335,290
All Other	\$29,513	\$29,513
<b>GENERAL FUND TOTAL</b>	<b>\$362,088</b>	<b>\$364,803</b>

**HISTORIC PRESERVATION COMMISSION, MAINE  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$332,575	\$335,290
All Other	\$29,513	\$29,513
<b>DEPARTMENT TOTAL</b>	<b>\$362,088</b>	<b>\$364,803</b>

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

2019 Public Law 343 Part A 32

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HISTORICAL SOCIETY 0037  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$44,864	\$44,864
<b>GENERAL FUND TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HISTORICAL SOCIETY, MAINE  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
All Other	\$44,864	\$44,864
<b>DEPARTMENT TOTAL</b>	<b>\$44,864</b>	<b>\$44,864</b>

**HOSPICE COUNCIL, MAINE**

**Maine Hospice Council 0663**

2019 Public Law 343 Part A 33

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<u>\$63,506</u>	<u>\$63,506</u>

<b>MAINE HOSPICE COUNCIL 0663</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$63,506	\$63,506
<b>GENERAL FUND TOTAL</b>	<u>\$63,506</u>	<u>\$63,506</u>

<b>HOSPICE COUNCIL, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$63,506	\$63,506
<b>DEPARTMENT TOTAL</b>	<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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$37,500)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$37,500)</u>

**HOME MODIFICATION CERTIFICATION PROGRAM Z231  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$50,000</b>	<b>\$12,500</b>
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$12,500</b>

**Shelter Operating Subsidy 0661**

2019 Public Law 343 Part A 34

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**SHELTER OPERATING SUBSIDY 0661  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**HOUSING AUTHORITY, MAINE STATE  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$2,550,000</b>	<b>\$2,512,500</b>
<b>DEPARTMENT TOTAL</b>	<b>\$2,550,000</b>	<b>\$2,512,500</b>

**HUMAN RIGHTS COMMISSION, MAINE**

**Human Rights Commission - Regulation 0150**

2019 Public Law 343 Part A 35

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$847,426	\$862,649
All Other	\$26,936	\$26,936
<b>GENERAL FUND TOTAL</b>	<b>\$874,362</b>	<b>\$889,585</b>

**Human Rights Commission - Regulation 0150**

2019 Public Law 343 Part A 35

Initiative: Provides funding for the cost of security for monthly public hearings.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,200	\$4,200
<b>GENERAL FUND TOTAL</b>	<b>\$4,200</b>	<b>\$4,200</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$82,051	\$85,905
All Other	\$2,981	\$2,981
<b>GENERAL FUND TOTAL</b>	<b>\$85,032</b>	<b>\$88,886</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$15,090	\$12,198
<b>GENERAL FUND TOTAL</b>	<b>\$15,090</b>	<b>\$12,198</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$26,420)	(\$26,559)
<b>GENERAL FUND TOTAL</b>	<b>(\$26,420)</b>	<b>(\$26,559)</b>



**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$37,550)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$37,550)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$12,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$12,000)</b>

<b>HUMAN RIGHTS COMMISSION - REGULATION 0150 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
Personal Services	\$918,147	\$896,643
All Other	\$44,117	\$32,117
<b>GENERAL FUND TOTAL</b>	<b>\$962,264</b>	<b>\$928,760</b>

<b>HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS</b>		
	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
Personal Services	\$918,147	\$896,643
All Other	\$44,117	\$32,117
<b>DEPARTMENT TOTAL</b>	<b>\$962,264</b>	<b>\$928,760</b>

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

2019 Public Law 343 Part A 36

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$53,357	\$53,357

GENERAL FUND TOTAL	\$53,357	\$53,357
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<b>HUMANITIES COUNCIL 0942</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$53,357	\$53,357
<b>GENERAL FUND TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>

<b>HUMANITIES COUNCIL, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$53,357	\$53,357
<b>DEPARTMENT TOTAL</b>	<b>\$53,357</b>	<b>\$53,357</b>

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

**Maine Indian Tribal-state Commission 0554**

2019 Public Law 343 Part A 37

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$111,614	\$111,614
<b>GENERAL FUND TOTAL</b>	<b>\$111,614</b>	<b>\$111,614</b>

<b>MAINE INDIAN TRIBAL-STATE COMMISSION 0554</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$111,614	\$111,614
<b>GENERAL FUND TOTAL</b>	<b>\$111,614</b>	<b>\$111,614</b>

<b>INDIAN TRIBAL-STATE COMMISSION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$111,614	\$111,614
<b>DEPARTMENT TOTAL</b>	<b>\$111,614</b>	<b>\$111,614</b>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

2019 Public Law 343 Part A 38

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$58,000)	(\$58,000)
<b>GENERAL FUND TOTAL</b>	<b>(\$58,000)</b>	<b>(\$58,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	11.500
Personal Services	\$0	\$924,373
All Other	\$0	\$15,509,725
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$16,434,098</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$58,000	\$58,000
<b>GENERAL FUND TOTAL</b>	<b>\$58,000</b>	<b>\$58,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$24,774)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$24,774)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$9,000	\$12,000

GENERAL FUND TOTAL

\$9,000

\$12,000

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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>11.500</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$899,599</b>
<b>All Other</b>	<b>\$9,000</b>	<b>\$15,521,725</b>
<b>GENERAL FUND TOTAL</b>	<b>\$9,000</b>	<b>\$16,421,324</b>

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>11.500</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$899,599</b>
<b>All Other</b>	<b>\$9,000</b>	<b>\$15,521,725</b>
<b>DEPARTMENT TOTAL</b>	<b>\$9,000</b>	<b>\$16,421,324</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

**Administrative Services - Inland Fisheries and Wildlife 0530**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$321,488</b>	<b>\$330,722</b>
<b>All Other</b>	<b>\$302,000</b>	<b>\$302,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$623,488</b>	<b>\$632,722</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>(\$8,512)</b>	<b>(\$8,654)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$8,512)</b>	<b>(\$8,654)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$16,379)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$16,379)</b>

<b>ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
Personal Services	\$312,976	\$322,068
All Other	\$302,000	\$285,621
<b>GENERAL FUND TOTAL</b>	<b>\$614,976</b>	<b>\$607,689</b>

**ATV Safety and Educational Program 0559**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>

<b>ATV SAFETY AND EDUCATIONAL PROGRAM 0559</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$23,170	\$23,170
<b>GENERAL FUND TOTAL</b>	<b>\$23,170</b>	<b>\$23,170</b>

**Endangered Nongame Operations 0536**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$20,933	\$21,912
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$25,664</b>	<b>\$26,643</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$1,278	\$1,253
<b>GENERAL FUND TOTAL</b>	<b>\$1,278</b>	<b>\$1,253</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$549)	(\$567)
<b>GENERAL FUND TOTAL</b>	<b>(\$549)</b>	<b>(\$567)</b>

<b>ENDANGERED NONGAME OPERATIONS 0536</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$21,662	\$22,598
All Other	\$4,731	\$4,731
<b>GENERAL FUND TOTAL</b>	<b>\$26,393</b>	<b>\$27,329</b>

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$16,105,931</b>	<b>\$16,264,774</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$104,610	\$130,707

GENERAL FUND TOTAL	\$104,610	\$130,707
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$51,911	\$28,412
GENERAL FUND TOTAL	<u>\$51,911</u>	<u>\$28,412</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$41,540	\$43,458
GENERAL FUND TOTAL	<u>\$41,540</u>	<u>\$43,458</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$460)	(\$227)
All Other	\$460	\$227
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$57,440	\$57,926
GENERAL FUND TOTAL	<u>\$57,440</u>	<u>\$57,926</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$342,505)	(\$342,053)
<b>GENERAL FUND TOTAL</b>	<b>(\$342,505)</b>	<b>(\$342,053)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$6,092,877)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$6,092,877)</b>

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>126.000</b>	<b>126.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.000</b>	<b>0.000</b>
<b>Personal Services</b>	<b>\$13,160,882</b>	<b>\$7,206,438</b>
<b>All Other</b>	<b>\$2,858,045</b>	<b>\$2,883,909</b>
<b>GENERAL FUND TOTAL</b>	<b>\$16,018,927</b>	<b>\$10,090,347</b>

**Fisheries and Hatcheries Operations 0535**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$4,228,981</b>	<b>\$4,291,098</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$189,664	\$189,664
<b>GENERAL FUND TOTAL</b>	<b>\$189,664</b>	<b>\$189,664</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$125,000)	(\$125,000)
Capital Expenditures	\$125,000	\$125,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$3,709	\$3,672
<b>GENERAL FUND TOTAL</b>	<b>\$3,709</b>	<b>\$3,672</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$9,625)	(\$9,875)
Capital Expenditures	\$9,625	\$9,875
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$76,620	\$56,169
<b>GENERAL FUND TOTAL</b>	<u>\$76,620</u>	<u>\$56,169</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$14,526)	(\$14,591)
<b>GENERAL FUND TOTAL</b>	<u>(\$14,526)</u>	<u>(\$14,591)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$2,633	\$2,800
<b>GENERAL FUND TOTAL</b>	<u>\$2,633</u>	<u>\$2,800</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$90,574)	(\$91,014)
<b>GENERAL FUND TOTAL</b>	<u>(\$90,574)</u>	<u>(\$91,014)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$0	(\$125,000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$125,000)</u>

**FISHERIES AND HATCHERIES OPERATIONS 0535****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>58.000</b>	<b>58.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.577</b>	<b>0.577</b>
<b>Personal Services</b>	<b>\$3,289,252</b>	<b>\$3,330,543</b>
<b>All Other</b>	<b>\$972,630</b>	<b>\$972,380</b>
<b>Capital Expenditures</b>	<b>\$134,625</b>	<b>\$9,875</b>
<b>GENERAL FUND TOTAL</b>	<b>\$4,396,507</b>	<b>\$4,312,798</b>

**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.

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

**LANDOWNER RELATIONS FUND Z140****PROGRAM SUMMARY**

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

**Licensing Services - Inland Fisheries and Wildlife 0531**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$971,668</b>	<b>\$989,871</b>
<b>All Other</b>	<b>\$566,466</b>	<b>\$566,466</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,538,134</b>	<b>\$1,556,337</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$28,161	\$16,940
<b>GENERAL FUND TOTAL</b>	<u>\$28,161</u>	<u>\$16,940</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$26,690)	(\$26,820)
<b>GENERAL FUND TOTAL</b>	<u>(\$26,690)</u>	<u>(\$26,820)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$6,000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$6,000)</u>

<b>LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$973,139</b>	<b>\$979,991</b>
<b>All Other</b>	<b>\$566,466</b>	<b>\$560,466</b>
<b>GENERAL FUND TOTAL</b>	<u><b>\$1,539,605</b></u>	<u><b>\$1,540,457</b></u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$429,931</b>	<b>\$436,044</b>
<b>All Other</b>	<b>\$2,559,240</b>	<b>\$2,559,240</b>
<b>GENERAL FUND TOTAL</b>	<u><b>\$2,989,171</b></u>	<u><b>\$2,995,284</b></u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$388,655)	(\$388,655)
<b>GENERAL FUND TOTAL</b>	<b>(\$388,655)</b>	<b>(\$388,655)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,090	\$91,981
<b>GENERAL FUND TOTAL</b>	<b>\$89,090</b>	<b>\$91,981</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$17,014)	(\$17,181)
<b>GENERAL FUND TOTAL</b>	<b>(\$17,014)</b>	<b>(\$17,181)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$55,173)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$55,173)</b>

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4,000</b>	<b>4,000</b>
Personal Services	\$502,007	\$510,844
All Other	\$2,170,585	\$2,115,412
<b>GENERAL FUND TOTAL</b>	<b>\$2,672,592</b>	<b>\$2,626,256</b>

**Public Information and Education, Division of 0729**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6,000</b>	<b>6,000</b>
Personal Services	\$442,632	\$453,726
All Other	\$234,441	\$234,441
<b>GENERAL FUND TOTAL</b>	<b>\$677,073</b>	<b>\$688,167</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$80,000	\$80,000
<b>GENERAL FUND TOTAL</b>	<b>\$80,000</b>	<b>\$80,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$250,000	\$250,000
<b>GENERAL FUND TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,361	\$68,234
<b>GENERAL FUND TOTAL</b>	<b>\$65,361</b>	<b>\$68,234</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$30,182	\$30,289
<b>GENERAL FUND TOTAL</b>	<b>\$30,182</b>	<b>\$30,289</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$89,090)	(\$91,981)
<b>GENERAL FUND TOTAL</b>	<b>(\$89,090)</b>	<b>(\$91,981)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$12,202)	(\$12,361)
<b>GENERAL FUND TOTAL</b>	<b>(\$12,202)</b>	<b>(\$12,361)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$26,865)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$26,865)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$9,303)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$9,303)</b>

<b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
Personal Services	\$436,883	\$447,907
All Other	\$564,441	\$528,273
<b>GENERAL FUND TOTAL</b>	<b>\$1,001,324</b>	<b>\$976,180</b>

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,529,790	\$1,551,547
All Other	\$224,117	\$224,117
<b>GENERAL FUND TOTAL</b>	<b>\$1,753,907</b>	<b>\$1,775,664</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$198,991	\$198,991
<b>GENERAL FUND TOTAL</b>	<b>\$198,991</b>	<b>\$198,991</b>

**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.



<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$11,138	\$6,787
<b>GENERAL FUND TOTAL</b>	<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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$8,500)	(\$4,250)
Capital Expenditures	\$8,500	\$4,250
<b>GENERAL FUND TOTAL</b>	<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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$2,125)	\$0
Capital Expenditures	\$2,125	\$0
<b>GENERAL FUND TOTAL</b>	<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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$114,109	\$79,981
<b>GENERAL FUND TOTAL</b>	<u>\$114,109</u>	<u>\$79,981</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$14,526)	(\$14,591)
<b>GENERAL FUND TOTAL</b>	<b>(\$14,526)</b>	<b>(\$14,591)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$3,610	\$6,445
<b>GENERAL FUND TOTAL</b>	<b>\$3,610</b>	<b>\$6,445</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$19,853	\$7,627
<b>GENERAL FUND TOTAL</b>	<b>\$19,853</b>	<b>\$7,627</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$9,251	\$2,996
<b>GENERAL FUND TOTAL</b>	<b>\$9,251</b>	<b>\$2,996</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$44,811)	(\$44,898)
<b>GENERAL FUND TOTAL</b>	<b>(\$44,811)</b>	<b>(\$44,898)</b>

**RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>11.000</b>	<b>11.000</b>
Personal Services	\$1,628,414	\$1,595,894
All Other	\$412,483	\$418,858
Capital Expenditures	\$10,625	\$4,250
<b>GENERAL FUND TOTAL</b>	<b>\$2,051,522</b>	<b>\$2,019,002</b>

**Search and Rescue 0538**

2019 Public Law 343 Part A 39

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$371,177	\$372,060
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$491,397</b>	<b>\$492,280</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$7,288)	(\$7,222)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,288)</b>	<b>(\$7,222)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$143,129)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$143,129)</b>

**SEARCH AND RESCUE 0538****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$363,889	\$221,709
All Other	\$120,220	\$120,220
<b>GENERAL FUND TOTAL</b>	<b>\$484,109</b>	<b>\$341,929</b>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>226.000</b>	<b>226.000</b>
<b>POSITIONS - FTE COUNT</b>	<b>0.577</b>	<b>0.577</b>
Personal Services	\$20,689,104	\$14,637,992
All Other	\$8,144,771	\$8,063,040
Capital Expenditures	\$145,250	\$14,125
<b>DEPARTMENT TOTAL</b>	<b>\$28,979,125</b>	<b>\$22,715,157</b>

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

2019 Public Law 343 Part A 40

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>518.500</b>	<b>518.500</b>
Personal Services	\$48,640,328	\$51,327,085
All Other	\$18,037,497	\$18,037,497
<b>GENERAL FUND TOTAL</b>	<b>\$66,677,825</b>	<b>\$69,364,582</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$91,560	\$91,560
<b>GENERAL FUND TOTAL</b>	<b>\$91,560</b>	<b>\$91,560</b>

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

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in juror costs.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$213,842	\$213,842
<b>GENERAL FUND TOTAL</b>	<b>\$213,842</b>	<b>\$213,842</b>

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

2019 Public Law 343 Part A 40

Initiative: Provides funding for an increase in psychological exam costs.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$310,502	\$310,502
<b>GENERAL FUND TOTAL</b>	<b>\$310,502</b>	<b>\$310,502</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$18,928	\$18,928
<b>GENERAL FUND TOTAL</b>	<b>\$18,928</b>	<b>\$18,928</b>

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

2019 Public Law 343 Part A 40

Initiative: Provides funding for increases in contracted court security.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$29,395	\$29,395
<b>GENERAL FUND TOTAL</b>	<b>\$29,395</b>	<b>\$29,395</b>

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

2019 Public Law 343 Part A 40

Initiative: Provides funding to maintain, upgrade or replace security equipment.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$70,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$70,000</b>

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

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in insurance costs.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$35,128	\$35,128
<b>GENERAL FUND TOTAL</b>	<b>\$35,128</b>	<b>\$35,128</b>

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

2019 Public Law 343 Part A 40

Initiative: Provides funding for the increase in interpreter costs.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$65,500	\$50,500
<b>GENERAL FUND TOTAL</b>	<b>\$65,500</b>	<b>\$50,500</b>

**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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$245,648	\$245,648
<b>GENERAL FUND TOTAL</b>	<b>\$245,648</b>	<b>\$245,648</b>

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

2019 Public Law 343 Part A 40

Initiative: Provides funding to meet revised State Forensic Services examiner rates.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$324,265	\$324,265
<b>GENERAL FUND TOTAL</b>	<b>\$324,265</b>	<b>\$324,265</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$10,800	\$10,800
All Other	(\$10,800)	(\$10,800)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$625,026	\$674,588
<b>GENERAL FUND TOTAL</b>	<b>\$625,026</b>	<b>\$674,588</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$240)	(\$247)
<b>GENERAL FUND TOTAL</b>	<b>(\$240)</b>	<b>(\$247)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$107,691	\$123,163
<b>GENERAL FUND TOTAL</b>	<b>\$107,691</b>	<b>\$123,163</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$255,398	\$255,398
<b>GENERAL FUND TOTAL</b>	<b>\$255,398</b>	<b>\$255,398</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$1,456,778)	(\$1,538,004)
<b>GENERAL FUND TOTAL</b>	<b>(\$1,456,778)</b>	<b>(\$1,538,004)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$41,625	\$57,000
<b>GENERAL FUND TOTAL</b>	<b>\$41,625</b>	<b>\$57,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$91,530	\$18,530
<b>GENERAL FUND TOTAL</b>	<b>\$91,530</b>	<b>\$18,530</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(\$15,099)	\$42,909
<b>GENERAL FUND TOTAL</b>	<b>(\$15,099)</b>	<b>\$42,909</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$100,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$100,000)</b>



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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>528.000</b>	<b>528.000</b>
<b>Personal Services</b>	<b>\$48,044,913</b>	<b>\$50,688,854</b>
<b>All Other</b>	<b>\$19,916,833</b>	<b>\$19,898,833</b>
<b>GENERAL FUND TOTAL</b>	<b>\$67,961,746</b>	<b>\$70,587,687</b>

**Judicial - Debt Service Z097**

2019 Public Law 343 Part A 40

Initiative: BASELINE BUDGET

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$350,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$350,000)</b>

**JUDICIAL - DEBT SERVICE Z097****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$17,089,584</b>	<b>\$16,739,584</b>
<b>GENERAL FUND TOTAL</b>	<b>\$17,089,584</b>	<b>\$16,739,584</b>

**JUDICIAL DEPARTMENT****DEPARTMENT TOTALS**

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>528.000</b>	<b>528.000</b>
<b>Personal Services</b>	<b>\$48,044,913</b>	<b>\$50,688,854</b>
<b>All Other</b>	<b>\$37,006,417</b>	<b>\$36,638,417</b>
<b>DEPARTMENT TOTAL</b>	<b>\$85,051,330</b>	<b>\$87,327,271</b>

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$78,315	\$80,348
All Other	\$31,350	\$31,350
<b>GENERAL FUND TOTAL</b>	<b>\$109,665</b>	<b>\$111,698</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$2,563)	(\$2,587)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,563)</b>	<b>(\$2,587)</b>

<b>ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$75,752	\$77,761
All Other	\$31,350	\$31,350
<b>GENERAL FUND TOTAL</b>	<b>\$107,102</b>	<b>\$109,111</b>

**Administration - Labor 0030**

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$214,300	\$215,745
All Other	\$282,907	\$282,907
<b>GENERAL FUND TOTAL</b>	<b>\$497,207</b>	<b>\$498,652</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$4,991	\$5,238

GENERAL FUND TOTAL	\$4,991	\$5,238
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$49,701)
GENERAL FUND TOTAL	\$0	(\$49,701)

<b>ADMINISTRATION - LABOR 0030</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$212,694</b>	<b>\$214,413</b>
<b>All Other</b>	<b>\$282,907</b>	<b>\$233,206</b>
<b>GENERAL FUND TOTAL</b>	<b>\$495,601</b>	<b>\$447,619</b>

**Blind and Visually Impaired - Division for the 0126**

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$220,260	\$223,803
All Other	(\$220,260)	(\$223,803)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$27,140)	(\$27,007)
<b>GENERAL FUND TOTAL</b>	<b>(\$27,140)</b>	<b>(\$27,007)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$29,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$29,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$124,006)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$124,006)</b>

<b>BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
Personal Services	\$960,951	\$847,746
All Other	\$2,597,843	\$2,565,300
<b>GENERAL FUND TOTAL</b>	<b>\$3,558,794</b>	<b>\$3,413,046</b>

**Employment Services Activity 0852**

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$653,832	\$666,654
All Other	\$325,368	\$325,368
<b>GENERAL FUND TOTAL</b>	<b>\$979,200</b>	<b>\$992,022</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$435)	(\$398)
<b>GENERAL FUND TOTAL</b>	<b>(\$435)</b>	<b>(\$398)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$18,266)	(\$18,394)
<b>GENERAL FUND TOTAL</b>	<b>(\$18,266)</b>	<b>(\$18,394)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$18,730)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$18,730)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$78,454)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$78,454)</b>

**EMPLOYMENT SERVICES ACTIVITY 0852  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$635,131</b>	<b>\$569,408</b>
<b>All Other</b>	<b>\$325,368</b>	<b>\$306,638</b>
<b>GENERAL FUND TOTAL</b>	<b>\$960,499</b>	<b>\$876,046</b>

**Labor Relations Board 0160**

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>4.000</b>
<b>Personal Services</b>	<b>\$414,024</b>	<b>\$420,250</b>
<b>All Other</b>	<b>\$24,617</b>	<b>\$24,617</b>
<b>GENERAL FUND TOTAL</b>	<b>\$438,641</b>	<b>\$444,867</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>(\$11,572)</b>	<b>(\$11,602)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$11,572)</b>	<b>(\$11,602)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>(0.500)</b>
<b>Personal Services</b>	<b>(\$10,206)</b>	<b>(\$36,055)</b>
<b>All Other</b>	<b>\$10,206</b>	<b>\$36,055</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$16,003)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$16,003)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$27,255)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$27,255)</b>

<b>LABOR RELATIONS BOARD 0160</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>4.000</b>	<b>3.500</b>
<b>Personal Services</b>	<b>\$392,246</b>	<b>\$345,338</b>
<b>All Other</b>	<b>\$34,823</b>	<b>\$44,669</b>
<b>GENERAL FUND TOTAL</b>	<b>\$427,069</b>	<b>\$390,007</b>

**Regulation and Enforcement 0159**

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>8.000</b>	<b>8.000</b>
<b>Personal Services</b>	<b>\$693,432</b>	<b>\$710,078</b>
<b>All Other</b>	<b>\$170,296</b>	<b>\$170,296</b>
<b>GENERAL FUND TOTAL</b>	<b>\$863,728</b>	<b>\$880,374</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$9,020)	(\$9,094)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,020)</b>	<b>(\$9,094)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$5,337	\$9,112
<b>GENERAL FUND TOTAL</b>	<b>\$5,337</b>	<b>\$9,112</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$6,101	\$9,624
<b>GENERAL FUND TOTAL</b>	<b>\$6,101</b>	<b>\$9,624</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$19,206)	(\$19,661)
<b>GENERAL FUND TOTAL</b>	<b>(\$19,206)</b>	<b>(\$19,661)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$14,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$14,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$83,984)



GENERAL FUND TOTAL

\$0	(\$83,984)
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**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
<b>GENERAL FUND TOTAL</b>	<b>\$846,940</b>	<b>\$772,371</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$4,656,792</b>	<b>\$4,691,358</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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)
<b>GENERAL FUND TOTAL</b>	<b>(\$36,322)</b>	<b>(\$36,706)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$54,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$54,000)</b>

<b>REHABILITATION SERVICES 0799</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>17.000</b>	<b>17.000</b>
Personal Services	\$1,255,828	\$1,284,706
All Other	\$3,364,642	\$3,315,946
<b>GENERAL FUND TOTAL</b>	<b>\$4,620,470</b>	<b>\$4,600,652</b>

**Workforce Research Z164**

2019 Public Law 343 Part A 41

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$164,058	\$168,778
All Other	\$184,011	\$184,011
<b>GENERAL FUND TOTAL</b>	<b>\$348,069</b>	<b>\$352,789</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$15,843)	(\$16,562)
All Other	\$15,843	\$16,562
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$3,934)	(\$3,990)
<b>GENERAL FUND TOTAL</b>	<b>(\$3,934)</b>	<b>(\$3,990)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$34,841)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$34,841)</b>

<b>WORKFORCE RESEARCH Z164</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$144,281	\$148,226
All Other	\$199,854	\$165,732
<b>GENERAL FUND TOTAL</b>	<b>\$344,135</b>	<b>\$313,958</b>

<b>LABOR, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>		
	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>48.000</b>	<b>47.500</b>
Personal Services	\$4,353,527	\$4,103,673
All Other	\$7,007,083	\$6,819,137
<b>DEPARTMENT TOTAL</b>	<b>\$11,360,610</b>	<b>\$10,922,810</b>

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

**Law and Legislative Reference Library 0636**

2019 Public Law 343 Part A 42

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
Personal Services	\$1,310,661	\$1,354,004
All Other	\$356,757	\$356,757
<b>GENERAL FUND TOTAL</b>	<b>\$1,667,418</b>	<b>\$1,710,761</b>

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,310,661</b>	<b>\$1,354,004</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,667,418</b>	<b>\$1,710,761</b>

**LAW AND LEGISLATIVE REFERENCE LIBRARY****DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.000</b>	<b>14.000</b>
<b>Personal Services</b>	<b>\$1,310,661</b>	<b>\$1,354,004</b>
<b>All Other</b>	<b>\$356,757</b>	<b>\$356,757</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,667,418</b>	<b>\$1,710,761</b>

**LEGISLATURE****Citizen Trade Policy Commission Z173**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$1,320	\$1,320
All Other	\$36,300	\$26,300
<b>GENERAL FUND TOTAL</b>	<b>\$37,620</b>	<b>\$27,620</b>

**CITIZEN TRADE POLICY COMMISSION Z173****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>\$1,320</b>	<b>\$1,320</b>
<b>All Other</b>	<b>\$36,300</b>	<b>\$26,300</b>
<b>GENERAL FUND TOTAL</b>	<b>\$37,620</b>	<b>\$27,620</b>

**Interstate Cooperation - Commission on 0053**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$209,557	\$209,557

GENERAL FUND TOTAL	\$209,557	\$209,557
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<b>INTERSTATE COOPERATION - COMMISSION ON 0053</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$209,557	\$209,557
<b>GENERAL FUND TOTAL</b>	<b>\$209,557</b>	<b>\$209,557</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	\$24,000
All Other	\$0	\$256,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$280,000</b>

<b>LEGISLATIVE APPORTIONMENT COMMISSION 0722</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	\$24,000
All Other	\$0	\$256,000
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$280,000</b>

**Legislature 0081**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$27,150,902</b>	<b>\$29,479,396</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$22,902	\$22,902
<b>GENERAL FUND TOTAL</b>	<b>\$22,902</b>	<b>\$22,902</b>

**Legislature 0081**

2019 Public Law 343 Part A 43

Initiative: Establishes one Legislative Aide position.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,920	\$81,599
<b>GENERAL FUND TOTAL</b>	<b>\$74,920</b>	<b>\$81,599</b>

**Legislature 0081**

2019 Public Law 343 Part A 43

Initiative: Establishes one Senior Systems Support Coordinator position.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,375	\$96,249
<b>GENERAL FUND TOTAL</b>	<b>\$83,375</b>	<b>\$96,249</b>

**Legislature 0081**

2019 Public Law 343 Part A 43

Initiative: Establishes one Digital Director position.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,920	\$81,599
<b>GENERAL FUND TOTAL</b>	<b>\$74,920</b>	<b>\$81,599</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.808)	(0.808)
Personal Services	\$8,792	\$9,195
<b>GENERAL FUND TOTAL</b>	<b>\$8,792</b>	<b>\$9,195</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$200,000	\$300,000
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$300,000</u>

**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	<u>(\$2,230)</u>	<u>(\$2,230)</u>

**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	<u>(\$1,260)</u>	<u>(\$1,260)</u>

**Legislature 0081**

2019 Public Law 450

Initiative: Appropriates funds for the Maine Children's Cabinet Early Childhood Advisory Council.

GENERAL FUND	2019-20	2020-21
Personal Services	\$880	\$880
All Other	\$1,120	\$1,120
GENERAL FUND TOTAL	<u>\$2,000</u>	<u>\$2,000</u>

**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	<u>(\$3,780)</u>	<u>(\$3,780)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$1,320	\$1,210
All Other	\$3,360	\$3,080
<b>GENERAL FUND TOTAL</b>	<b>\$4,680</b>	<b>\$4,290</b>

**LEGISLATURE 0081  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>155.500</b>	<b>155.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>29.138</b>	<b>29.138</b>
Personal Services	\$23,182,551	\$25,177,806
All Other	\$4,432,670	\$4,892,154
<b>GENERAL FUND TOTAL</b>	<b>\$27,615,221</b>	<b>\$30,069,960</b>

**State House and Capitol Park Commission 0615**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<b>\$67,834</b>	<b>\$67,834</b>

**Study Commissions - Funding 0444**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>



**STUDY COMMISSIONS - FUNDING 0444  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	\$3,725	\$3,725
<b>All Other</b>	\$6,275	\$6,275
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Uniform State Laws - Commission on 0242**

2019 Public Law 343 Part A 43

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$10,000	\$10,000
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

**UNIFORM STATE LAWS - COMMISSION ON 0242  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>GENERAL FUND TOTAL</b>	<b>\$10,000</b>	<b>\$10,000</b>

<b>LEGISLATURE DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>155.500</b>	<b>155.500</b>
<b>POSITIONS - FTE COUNT</b>	<b>29.138</b>	<b>29.138</b>
<b>Personal Services</b>	<b>\$23,187,596</b>	<b>\$25,206,851</b>
<b>All Other</b>	<b>\$4,762,636</b>	<b>\$5,468,120</b>
<b>DEPARTMENT TOTAL</b>	<b>\$27,950,232</b>	<b>\$30,674,971</b>

**LIBRARY, MAINE STATE**

**Administration - Library 0215**

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$163,786</b>	<b>\$164,543</b>
<b>All Other</b>	<b>\$85,938</b>	<b>\$85,938</b>

GENERAL FUND TOTAL	\$249,724	\$250,481
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$4,625)	(\$4,582)
<b>GENERAL FUND TOTAL</b>	<b>(\$4,625)</b>	<b>(\$4,582)</b>

<b>ADMINISTRATION - LIBRARY 0215</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$159,161</b>	<b>\$159,961</b>
<b>All Other</b>	<b>\$85,938</b>	<b>\$85,938</b>
<b>GENERAL FUND TOTAL</b>	<b>\$245,099</b>	<b>\$245,899</b>

**Maine State Library 0217**

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,239,545	\$2,262,437
All Other	\$909,225	\$909,225
<b>GENERAL FUND TOTAL</b>	<b>\$3,148,770</b>	<b>\$3,171,662</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$200,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$200,000</b>	<b>\$50,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

**Maine State Library 0217**

2019 Public Law 343 Part A 44

Initiative: Provides funding for the full subscription and support of 13 public computers.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$16,214	\$16,214
GENERAL FUND TOTAL	<u>\$16,214</u>	<u>\$16,214</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,020	\$64,769
GENERAL FUND TOTAL	<u>\$62,020</u>	<u>\$64,769</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$64,707)	(\$64,486)
GENERAL FUND TOTAL	<u>(\$64,707)</u>	<u>(\$64,486)</u>

**Maine State Library 0217**

2019 Public Law 521

Initiative: Deappropriates funds for one Librarian Generalist position.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$62,020)	(\$64,769)

GENERAL FUND TOTAL	(\$62,020)	(\$64,769)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,749	\$80,393
GENERAL FUND TOTAL	<u>\$59,749</u>	<u>\$80,393</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$111,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$111,000)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$95,686)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$95,686)</u>

<b>MAINE STATE LIBRARY 0217</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<u>\$3,430,026</u>	<u>\$3,117,097</u>

**Statewide Library Information System 0185**

2019 Public Law 343 Part A 44

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$242,786	\$242,786

GENERAL FUND TOTAL	\$242,786	\$242,786
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<b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$242,786	\$242,786
<b>GENERAL FUND TOTAL</b>	<b>\$242,786</b>	<b>\$242,786</b>

<b>LIBRARY, MAINE STATE DEPARTMENT TOTALS</b>		
	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>31.000</b>	<b>31.000</b>
Personal Services	\$2,393,748	\$2,327,305
All Other	\$1,524,163	\$1,278,477
<b>DEPARTMENT TOTAL</b>	<b>\$3,917,911</b>	<b>\$3,605,782</b>

**MARINE RESOURCES, DEPARTMENT OF**

**Bureau of Marine Science 0027**

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,539,986	\$1,568,635
All Other	\$590,528	\$590,528
<b>GENERAL FUND TOTAL</b>	<b>\$2,130,514</b>	<b>\$2,159,163</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$4,193	\$4,968
<b>GENERAL FUND TOTAL</b>	<b>\$4,193</b>	<b>\$4,968</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$17,979	\$8,491
<b>GENERAL FUND TOTAL</b>	<b>\$17,979</b>	<b>\$8,491</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$33,540	\$30,392
<b>GENERAL FUND TOTAL</b>	<b>\$33,540</b>	<b>\$30,392</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$14,015	\$9,944
<b>GENERAL FUND TOTAL</b>	<b>\$14,015</b>	<b>\$9,944</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$2,887	\$1,245
<b>GENERAL FUND TOTAL</b>	<b>\$2,887</b>	<b>\$1,245</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$529,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$529,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$150,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$2,879	\$1,235
<b>GENERAL FUND TOTAL</b>	<b>\$2,879</b>	<b>\$1,235</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$44,085)	(\$44,574)
<b>GENERAL FUND TOTAL</b>	<b>(\$44,085)</b>	<b>(\$44,574)</b>

**BUREAU OF MARINE SCIENCE 0027****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.000</b>	<b>15.000</b>
Personal Services	\$1,571,394	\$1,580,336
All Other	\$590,528	\$590,528
Capital Expenditures	\$679,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,840,922</b>	<b>\$2,170,864</b>

**Bureau of Policy and Management 0258**

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$20,160	\$10,805
GENERAL FUND TOTAL	\$20,160	\$10,805

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$29,170)	(\$29,564)
GENERAL FUND TOTAL	(\$29,170)	(\$29,564)

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$28,491)



GENERAL FUND TOTAL

\$0 (\$28,491)

**BUREAU OF POLICY AND MANAGEMENT 0258**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$930,075</b>	<b>\$908,885</b>
<b>All Other</b>	<b>\$1,246,775</b>	<b>\$1,299,287</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,176,850</b>	<b>\$2,208,172</b>

**Bureau of Public Health Z154**

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
<b>Personal Services</b>	<b>\$1,389,476</b>	<b>\$1,433,574</b>
<b>All Other</b>	<b>\$425,460</b>	<b>\$425,460</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,814,936</b>	<b>\$1,859,034</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>\$18,073</b>	<b>\$9,949</b>
<b>GENERAL FUND TOTAL</b>	<b>\$18,073</b>	<b>\$9,949</b>

**Bureau of Public Health Z154**

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for water quality lab equipment.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Capital Expenditures</b>	<b>\$40,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>

**Bureau of Public Health Z154**

2019 Public Law 343 Part A 47

Initiative: Provides one-time funding for 2 outboard boat motors.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Capital Expenditures</b>	<b>\$32,000</b>	<b>\$0</b>

GENERAL FUND TOTAL	\$32,000	\$0
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$40,000	\$0
GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$200,000	\$0
GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$0</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$124,853)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$124,853)</u>

**BUREAU OF PUBLIC HEALTH Z154  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>18.000</b>	<b>18.000</b>
Personal Services	\$1,373,127	\$1,284,065
All Other	\$425,460	\$425,460
Capital Expenditures	\$312,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,110,587</b>	<b>\$1,709,525</b>

**Marine Patrol - Bureau of 0029**

2019 Public Law 343 Part A 47

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>39.000</b>	<b>39.000</b>
Personal Services	\$4,114,534	\$4,178,801
All Other	\$547,489	\$547,489
<b>GENERAL FUND TOTAL</b>	<b>\$4,662,023</b>	<b>\$4,726,290</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$37,102	\$37,652
<b>GENERAL FUND TOTAL</b>	<b>\$37,102</b>	<b>\$37,652</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$20,941	\$8,995
<b>GENERAL FUND TOTAL</b>	<b>\$20,941</b>	<b>\$8,995</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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Personal Services	\$180,625	\$184,261
GENERAL FUND TOTAL	<u>\$180,625</u>	<u>\$184,261</u>

**Marine Patrol - Bureau of 0029**

2019 Public Law 343 Part A 47

Initiative: Provides funding for insurance, uniforms, training, rents and minor equipment for the Bureau of Marine Patrol.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$176,387	\$176,387
GENERAL FUND TOTAL	<u>\$176,387</u>	<u>\$176,387</u>

**Marine Patrol - Bureau of 0029**

2019 Public Law 343 Part A 47

Initiative: Provides funding for maintenance of Marine Patrol enforcement vessels. Funds appropriated in this initiative do not lapse but must be carried forward into the next fiscal year.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$1,940,493)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,940,493)</u>

**MARINE PATROL - BUREAU OF 0029****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>39.000</b>	<b>39.000</b>
Personal Services	\$4,202,134	\$2,317,165
All Other	\$960,978	\$961,528
<b>GENERAL FUND TOTAL</b>	<b>\$5,163,112</b>	<b>\$3,278,693</b>

**MARINE RESOURCES, DEPARTMENT OF****DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>81.000</b>	<b>81.000</b>
Personal Services	\$8,076,730	\$6,090,451
All Other	\$3,223,741	\$3,276,803
Capital Expenditures	\$991,000	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$12,291,471</b>	<b>\$9,367,254</b>

**MARITIME ACADEMY, MAINE****Maritime Academy - Operations 0035**

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$8,857,469	\$8,857,469
<b>GENERAL FUND TOTAL</b>	<b>\$8,857,469</b>	<b>\$8,857,469</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$296,725	\$306,666
<b>GENERAL FUND TOTAL</b>	<b>\$296,725</b>	<b>\$306,666</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	\$0	(\$92,141)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$92,141)</b>

<b>MARITIME ACADEMY - OPERATIONS 0035</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$9,154,194	\$9,071,994
<b>GENERAL FUND TOTAL</b>	<b>\$9,154,194</b>	<b>\$9,071,994</b>

**Maritime Academy - Schooner Bowdoin Z253**

2019 Public Law 343 Part A 48

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>MARITIME ACADEMY - SCHOONER BOWDOIN Z253</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$50,000	\$50,000
<b>GENERAL FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>

<b>MARITIME ACADEMY, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$9,204,194	\$9,121,994
<b>DEPARTMENT TOTAL</b>	<b>\$9,204,194</b>	<b>\$9,121,994</b>

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2019 Public Law 343 Part A 49

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$69,331</b>	<b>\$69,331</b>
<b>GENERAL FUND TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MUNICIPAL BOND BANK, MAINE  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$69,331</b>	<b>\$69,331</b>
<b>DEPARTMENT TOTAL</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

2019 Public Law 343 Part A 50

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,663,966	\$1,700,434
All Other	\$200,463	\$200,463
<b>GENERAL FUND TOTAL</b>	<b>\$1,864,429</b>	<b>\$1,900,897</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,447	\$83,229
All Other	\$3,500	\$3,500
<b>GENERAL FUND TOTAL</b>	<b>\$82,947</b>	<b>\$86,729</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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Capital Expenditures	\$100,000	\$0
GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$0</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$47,304)	(\$47,772)
GENERAL FUND TOTAL	<u>(\$47,304)</u>	<u>(\$47,772)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$3,055)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,055)</u>

<b>MAINE STATE MUSEUM 0180</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<u>\$2,000,072</u>	<u>\$1,936,799</u>

<b>MUSEUM, MAINE STATE</b>		
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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	<u>\$2,000,072</u>	<u>\$1,936,799</u>

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**



**Maine Joint Environmental Training Coordinating Committee 0980**

2019 Public Law 343 Part A 51

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$27,950	\$27,950
<b>GENERAL FUND TOTAL</b>	<b>\$27,950</b>	<b>\$27,950</b>

**Maine Joint Environmental Training Coordinating Committee 0980**

2019 Public Law 519

Initiative: Provides ongoing funds to increase funding for pollution control training programs.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$52,950	\$52,950
<b>GENERAL FUND TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

  

<b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION DEPARTMENT TOTALS</b>		
	<b>2019-20</b>	<b>2020-21</b>
All Other	\$52,950	\$52,950
<b>DEPARTMENT TOTAL</b>	<b>\$52,950</b>	<b>\$52,950</b>

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

2019 Public Law 343 Part A 52

Initiative: BASELINE BUDGET

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

<b>LEGAL ASSISTANCE 0553</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$500,000	\$500,000
<b>GENERAL FUND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>PINE TREE LEGAL ASSISTANCE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$500,000	\$500,000
<b>DEPARTMENT TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>

**POTATO BOARD, MAINE**

**Potato Board 0429**

2019 Public Law 343 Part A 53

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>POTATO BOARD 0429</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$160,902	\$160,902
<b>GENERAL FUND TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

<b>POTATO BOARD, MAINE</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$160,902	\$160,902
<b>DEPARTMENT TOTAL</b>	<b>\$160,902</b>	<b>\$160,902</b>

**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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,212,404	\$1,254,287
All Other	\$149,088	\$149,088
<b>GENERAL FUND TOTAL</b>	<b>\$1,361,492</b>	<b>\$1,403,375</b>

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,212,404</b>	<b>\$1,254,287</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,361,492</b>	<b>\$1,403,375</b>

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>9.000</b>	<b>9.000</b>
<b>Personal Services</b>	<b>\$1,212,404</b>	<b>\$1,254,287</b>
<b>All Other</b>	<b>\$149,088</b>	<b>\$149,088</b>
<b>DEPARTMENT TOTAL</b>	<b>\$1,361,492</b>	<b>\$1,403,375</b>

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review - State Board of 0357**

2019 Public Law 343 Part A 56

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$6,000	\$6,000
All Other	\$80,565	\$80,565
<b>GENERAL FUND TOTAL</b>	<b>\$86,565</b>	<b>\$86,565</b>

**PROPERTY TAX REVIEW - STATE BOARD OF 0357  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>All Other</b>	<b>\$80,565</b>	<b>\$80,565</b>
<b>GENERAL FUND TOTAL</b>	<b>\$86,565</b>	<b>\$86,565</b>

**PROPERTY TAX REVIEW, STATE BOARD OF**

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Personal Services</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>All Other</b>	<b>\$80,565</b>	<b>\$80,565</b>
<b>DEPARTMENT TOTAL</b>	<b>\$86,565</b>	<b>\$86,565</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

2019 Public Law 343 Part A 57

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$75,000	\$150,000
<b>GENERAL FUND TOTAL</b>	<b>\$75,000</b>	<b>\$150,000</b>

**MAINE PUBLIC BROADCASTING CORPORATION 0033**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,575,000	\$1,650,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,575,000</b>	<b>\$1,650,000</b>

**PUBLIC BROADCASTING CORPORATION, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,575,000	\$1,650,000
<b>DEPARTMENT TOTAL</b>	<b>\$1,575,000</b>	<b>\$1,650,000</b>

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$237,861	\$238,698
All Other	\$858,963	\$858,963
<b>GENERAL FUND TOTAL</b>	<b>\$1,096,824</b>	<b>\$1,097,661</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$83	\$83
<b>GENERAL FUND TOTAL</b>	<b>\$83</b>	<b>\$83</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$352	\$160
<b>GENERAL FUND TOTAL</b>	<b>\$352</b>	<b>\$160</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$5,839
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$5,839</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$3,224	\$3,224

GENERAL FUND TOTAL	\$3,224	\$3,224
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$887	\$893
GENERAL FUND TOTAL	<u>\$887</u>	<u>\$893</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$8,010	\$7,771
GENERAL FUND TOTAL	<u>\$8,010</u>	<u>\$7,771</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$9,176)	(\$9,090)
<b>GENERAL FUND TOTAL</b>	<b>(\$9,176)</b>	<b>(\$9,090)</b>

<b>ADMINISTRATION - PUBLIC SAFETY 0088</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>2.000</b>	<b>2.000</b>
Personal Services	\$236,695	\$237,379
All Other	\$869,782	\$874,821
<b>GENERAL FUND TOTAL</b>	<b>\$1,106,477</b>	<b>\$1,112,200</b>

**Background Checks - Certified Nursing Assistants 0992**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,824	\$91,656
All Other	\$12,091	\$12,091
<b>GENERAL FUND TOTAL</b>	<b>\$102,915</b>	<b>\$103,747</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$2,467)	(\$2,451)
<b>GENERAL FUND TOTAL</b>	<b>(\$2,467)</b>	<b>(\$2,451)</b>

<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$88,357	\$89,205
All Other	\$12,091	\$12,091
<b>GENERAL FUND TOTAL</b>	<b>\$100,448</b>	<b>\$101,296</b>

**Capitol Police - Bureau of 0101**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,268,257	\$1,283,240
All Other	\$102,959	\$102,959
<b>GENERAL FUND TOTAL</b>	<b>\$1,371,216</b>	<b>\$1,386,199</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,145	\$4,145
<b>GENERAL FUND TOTAL</b>	<b>\$4,145</b>	<b>\$4,145</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$17,600	\$8,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,600</b>	<b>\$8,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$35,836	\$23,558
<b>GENERAL FUND TOTAL</b>	<b>\$35,836</b>	<b>\$23,558</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$4,257	\$273



GENERAL FUND TOTAL	\$4,257	\$273
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$32,832)	(\$32,886)
<b>GENERAL FUND TOTAL</b>	<b>(\$32,832)</b>	<b>(\$32,886)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$464,809)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$464,809)</b>

<b>CAPITOL POLICE - BUREAU OF 0101 PROGRAM SUMMARY</b>		
	2019-20	2020-21
<b>GENERAL FUND</b>		
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>15.500</b>	<b>15.500</b>
Personal Services	\$1,271,261	\$809,103
All Other	\$128,961	\$115,377
<b>GENERAL FUND TOTAL</b>	<b>\$1,400,222</b>	<b>\$924,480</b>

**Computer Crimes 0048**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$657,861	\$666,569
All Other	\$473,404	\$473,404
<b>GENERAL FUND TOTAL</b>	<b>\$1,131,265</b>	<b>\$1,139,973</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$44,017	\$44,017
<b>GENERAL FUND TOTAL</b>	<b>\$44,017</b>	<b>\$44,017</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$386,053	\$399,681
All Other	\$167,461	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$553,514</b>	<b>\$399,681</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,516	\$106,036
<b>GENERAL FUND TOTAL</b>	<b>\$101,516</b>	<b>\$106,036</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,025	\$112,512
<b>GENERAL FUND TOTAL</b>	<b>\$112,025</b>	<b>\$112,512</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$33,856)	(\$34,233)
<b>GENERAL FUND TOTAL</b>	<b>(\$33,856)</b>	<b>(\$34,233)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$35,843)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$35,843)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$256,106)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$256,106)</b>

<b>COMPUTER CRIMES 0048</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>12.000</b>	<b>12.000</b>
<b>Personal Services</b>	<b>\$1,223,599</b>	<b>\$958,616</b>
<b>All Other</b>	<b>\$684,882</b>	<b>\$517,421</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,908,481</b>	<b>\$1,476,037</b>

**Criminal Justice Academy 0290**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$692,978	\$692,978
<b>GENERAL FUND TOTAL</b>	<b>\$692,978</b>	<b>\$692,978</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$151,865
All Other	\$0	\$140,099
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$291,964</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$4,221)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$4,221)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$45,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$45,000)</b>

**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.

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

**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.

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

**CRIMINAL JUSTICE ACADEMY 0290  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>0.000</b>	<b>1.000</b>
<b>Personal Services</b>	<b>\$0</b>	<b>\$147,644</b>
<b>All Other</b>	<b>\$692,978</b>	<b>\$733,077</b>
<b>GENERAL FUND TOTAL</b>	<b>\$692,978</b>	<b>\$880,721</b>

**Drug Enforcement Agency 0388**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$256,288</b>	<b>\$261,055</b>
<b>All Other</b>	<b>\$6,021,040</b>	<b>\$6,021,040</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,277,328</b>	<b>\$6,282,095</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$1,504</b>	<b>\$1,504</b>
<b>GENERAL FUND TOTAL</b>	<b>\$1,504</b>	<b>\$1,504</b>

**Drug Enforcement Agency 0388**

2019 Public Law 343 Part A 58

Initiative: Provides funding for the increase in the cost of contracted agent services.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$179,546</b>	<b>\$272,910</b>
<b>GENERAL FUND TOTAL</b>	<b>\$179,546</b>	<b>\$272,910</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>
<b>GENERAL FUND TOTAL</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$28,940	\$32,110
<b>GENERAL FUND TOTAL</b>	<u>\$28,940</u>	<u>\$32,110</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$8,543)	(\$8,611)
<b>GENERAL FUND TOTAL</b>	<u>(\$8,543)</u>	<u>(\$8,611)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$240,000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$240,000)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$136,000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$136,000)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$50,000)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>(\$50,000)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$46,266)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$46,266)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$40,434)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$40,434)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$37,788)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$37,788)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$16,188)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$16,188)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$16,043)

GENERAL FUND TOTAL	\$0	(\$16,043)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$7,237)



GENERAL FUND TOTAL	\$0	(\$7,237)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

<b>DRUG ENFORCEMENT AGENCY 0388</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
<b>Personal Services</b>	<b>\$247,745</b>	<b>\$252,444</b>
<b>All Other</b>	<b>\$6,181,030</b>	<b>\$5,641,494</b>
<b>GENERAL FUND TOTAL</b>	<b>\$6,428,775</b>	<b>\$5,893,938</b>

**Emergency Medical Services 0485**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$168,394)
GENERAL FUND TOTAL	\$0	(\$168,394)

**EMERGENCY MEDICAL SERVICES 0485****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$500,566	\$297,070
All Other	\$601,473	\$601,473
<b>GENERAL FUND TOTAL</b>	<b>\$1,102,039</b>	<b>\$898,543</b>

**Fire Marshal - Office of 0327**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>5.000</b>	<b>5.000</b>
Personal Services	\$499,778	\$505,918
All Other	\$37,871	\$37,871
<b>GENERAL FUND TOTAL</b>	<b>\$537,649</b>	<b>\$543,789</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>1.000</b>	<b>1.000</b>
Personal Services	\$159,380	\$160,235
All Other	\$14,648	\$11,648
Capital Expenditures	\$28,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$202,028</b>	<b>\$171,883</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$21,660	\$10,551
<b>GENERAL FUND TOTAL</b>	<b>\$21,660</b>	<b>\$10,551</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$17,542)	(\$17,597)
<b>GENERAL FUND TOTAL</b>	<b>(\$17,542)</b>	<b>(\$17,597)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$6,520	\$6,652
<b>GENERAL FUND TOTAL</b>	<b>\$6,520</b>	<b>\$6,652</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$40,044)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$40,044)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$274,860)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$274,860)</b>

<b>FIRE MARSHAL - OFFICE OF 0327</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>6.000</b>	<b>6.000</b>
<b>Personal Services</b>	<b>\$669,796</b>	<b>\$350,855</b>
<b>All Other</b>	<b>\$52,519</b>	<b>\$49,519</b>
<b>Capital Expenditures</b>	<b>\$28,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$750,315</b>	<b>\$400,374</b>

**Gambling Control Board Z002**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,390,664	\$1,403,945
All Other	\$4,442	\$4,442
<b>GENERAL FUND TOTAL</b>	<b>\$1,395,106</b>	<b>\$1,408,387</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$38,949)	(\$38,793)
<b>GENERAL FUND TOTAL</b>	<b>(\$38,949)</b>	<b>(\$38,793)</b>

<b>GAMBLING CONTROL BOARD Z002</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,351,715	\$1,365,152
All Other	\$4,442	\$4,442
<b>GENERAL FUND TOTAL</b>	<b>\$1,356,157</b>	<b>\$1,369,594</b>

**Licensing and Enforcement - Public Safety 0712**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$268,479	\$270,529
All Other	\$99,776	\$99,776
<b>GENERAL FUND TOTAL</b>	<b>\$368,255</b>	<b>\$370,305</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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All Other	(\$21,596)	(\$21,596)
<b>GENERAL FUND TOTAL</b>	<b>(\$21,596)</b>	<b>(\$21,596)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$7,164)	(\$7,108)
<b>GENERAL FUND TOTAL</b>	<b>(\$7,164)</b>	<b>(\$7,108)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$95,090)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$95,090)</b>

<b>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>3.000</b>	<b>3.000</b>
Personal Services	\$261,315	\$168,331
All Other	\$78,180	\$78,180
<b>GENERAL FUND TOTAL</b>	<b>\$339,495</b>	<b>\$246,511</b>

**State Police 0291**

2019 Public Law 343 Part A 58

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	316.500	316.500
Personal Services	\$26,504,845	\$26,847,865
All Other	\$10,737,384	\$10,737,384
<b>GENERAL FUND TOTAL</b>	<b>\$37,242,229</b>	<b>\$37,585,249</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$7,321	\$4,594
<b>GENERAL FUND TOTAL</b>	<b>\$7,321</b>	<b>\$4,594</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$4,324	\$1,903
<b>GENERAL FUND TOTAL</b>	<b>\$4,324</b>	<b>\$1,903</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$66,576	\$66,576
<b>GENERAL FUND TOTAL</b>	<b>\$66,576</b>	<b>\$66,576</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$318,474	\$287,769
<b>GENERAL FUND TOTAL</b>	<b>\$318,474</b>	<b>\$287,769</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,666)	(\$49,981)
<b>GENERAL FUND TOTAL</b>	<b>(\$47,666)</b>	<b>(\$49,981)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,356	\$44,648
<b>GENERAL FUND TOTAL</b>	<b>\$44,356</b>	<b>\$44,648</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$734,417)	(\$735,070)
<b>GENERAL FUND TOTAL</b>	<b>(\$734,417)</b>	<b>(\$735,070)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$26,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$26,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$59,800	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$59,800</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$48,100	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$48,100</b>	<b>\$0</b>



**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$44,961)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$44,961)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$42,900)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$42,900)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$37,336)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$37,336)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$11,812,731)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$11,812,731)</b>

**STATE POLICE 0291  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>316.500</b>	<b>316.500</b>
Personal Services	\$25,778,763	\$14,263,892
All Other	\$11,148,434	\$11,003,868
Capital Expenditures	\$107,900	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$37,035,097</b>	<b>\$25,267,760</b>

<b>PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>381.000</b>	<b>382.000</b>
Personal Services	\$31,629,812	\$18,939,691
All Other	\$20,454,772	\$19,631,763
Capital Expenditures	\$135,900	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$52,220,484</b>	<b>\$38,571,454</b>

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

2019 Public Law 343 Part A 60

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$409,720	\$409,720
<b>GENERAL FUND TOTAL</b>	<b>\$409,720</b>	<b>\$409,720</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$28,702	\$32,732
<b>GENERAL FUND TOTAL</b>	<b>\$28,702</b>	<b>\$32,732</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$113,591)	(\$105,905)
<b>GENERAL FUND TOTAL</b>	<b>(\$113,591)</b>	<b>(\$105,905)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	(\$128,091)	(\$135,777)
<b>GENERAL FUND TOTAL</b>	<b>(\$128,091)</b>	<b>(\$135,777)</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$125,001	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$125,001</b>	<b>\$0</b>

<b>RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$321,741	\$200,770
<b>GENERAL FUND TOTAL</b>	<b>\$321,741</b>	<b>\$200,770</b>

<b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES</b>		
<b>DEPARTMENT TOTALS</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$321,741	\$200,770
<b>DEPARTMENT TOTAL</b>	<b>\$321,741</b>	<b>\$200,770</b>

**SACO RIVER CORRIDOR COMMISSION**

**Saco River Corridor Commission 0322**

2019 Public Law 343 Part A 61

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<u>\$46,960</u>	<u>\$46,960</u>

<b>SACO RIVER CORRIDOR COMMISSION 0322</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$46,960	\$46,960
<b>GENERAL FUND TOTAL</b>	<u>\$46,960</u>	<u>\$46,960</u>

<b>SACO RIVER CORRIDOR COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$46,960	\$46,960
<b>DEPARTMENT TOTAL</b>	<u>\$46,960</u>	<u>\$46,960</u>

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,141,725	\$1,176,588
All Other	\$423,062	\$423,062
<b>GENERAL FUND TOTAL</b>	<u>\$1,564,787</u>	<u>\$1,599,650</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$12,796	\$0
Capital Expenditures	\$56,359	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$69,155</u>	<u>\$0</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$17,500	\$0
Capital Expenditures	\$44,612	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$62,112</b>	<b>\$0</b>

**Administration - Archives 0050**

2019 Public Law 343 Part A 62

Initiative: Provides funding for the managed file transfer software license and annual maintenance fee.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$14,400	\$2,400
<b>GENERAL FUND TOTAL</b>	<b>\$14,400</b>	<b>\$2,400</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$36,200	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$36,200</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$0	\$90,969
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$90,969</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$12,000	\$12,000
<b>GENERAL FUND TOTAL</b>	<b>\$12,000</b>	<b>\$12,000</b>

**Administration - Archives 0050**

2019 Public Law 343 Part A 62

Initiative: Provides funding for contractors to continue the digital archive scanning project.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$273,777	\$272,733

GENERAL FUND TOTAL	\$273,777	\$272,733
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$33,199	\$33,199
GENERAL FUND TOTAL	<u>\$33,199</u>	<u>\$33,199</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,685	\$1,685
GENERAL FUND TOTAL	<u>\$1,685</u>	<u>\$1,685</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$22,512	\$8,740

GENERAL FUND TOTAL	\$22,512	\$8,740
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$31,746)	(\$32,434)
GENERAL FUND TOTAL	<u>(\$31,746)</u>	<u>(\$32,434)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$0	(\$90,969)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$90,969)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$58,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$58,000)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,000)</u>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$6,000)

GENERAL FUND TOTAL	\$0	(\$6,000)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

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

<b>ADMINISTRATION - ARCHIVES 0050</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>14.500</b>	<b>14.500</b>
<b>Personal Services</b>	<b>\$1,150,592</b>	<b>\$1,160,543</b>
<b>All Other</b>	<b>\$824,619</b>	<b>\$646,079</b>
<b>Capital Expenditures</b>	<b>\$100,971</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,076,182</b>	<b>\$1,806,622</b>

**Bureau of Administrative Services and Corporations 0692**

2019 Public Law 343 Part A 62

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.



<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$38,500
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$38,500</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$33,401	\$33,401
<b>GENERAL FUND TOTAL</b>	<b>\$33,401</b>	<b>\$33,401</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,237	\$1,237
<b>GENERAL FUND TOTAL</b>	<b>\$1,237</b>	<b>\$1,237</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$72,985)	(\$73,653)
<b>GENERAL FUND TOTAL</b>	<b>(\$72,985)</b>	<b>(\$73,653)</b>

**Bureau of Administrative Services and Corporations 0692**

2019 Public Law 445

Initiative: Provides funding for printing and delivering presidential primary ballots to municipalities.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$122,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$122,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$0	(\$123,687)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$123,687)</b>

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>33.000</b>	<b>33.000</b>
Personal Services	\$2,576,957	\$2,510,192
All Other	\$1,924,735	\$1,841,235
<b>GENERAL FUND TOTAL</b>	<b>\$4,501,692</b>	<b>\$4,351,427</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$156,549	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$156,549</b>	<b>\$0</b>

**ELECTIONS AND COMMISSIONS 0693**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$156,549	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$156,549</b>	<b>\$0</b>

**SECRETARY OF STATE, DEPARTMENT OF**  
**DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>47.500</b>	<b>47.500</b>
Personal Services	\$3,727,549	\$3,670,735
All Other	\$2,905,903	\$2,487,314
Capital Expenditures	\$100,971	\$0
<b>DEPARTMENT TOTAL</b>	<b>\$6,734,423</b>	<b>\$6,158,049</b>

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

2019 Public Law 343 Part A 63

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$25,000	\$25,000
<b>GENERAL FUND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

<b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>		
<b>DEPARTMENT TOTALS</b>		
All Other	\$25,000	\$25,000
<b>DEPARTMENT TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>

**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

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

<b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$800,000	\$800,000
<b>GENERAL FUND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

<b>DEPARTMENT TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$800,000</b>	<b>\$800,000</b>
<b>DEPARTMENT TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Capital Expenditures	\$8,000,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$8,000,000</b>	<b>\$0</b>

**HIGHWAY AND BRIDGE CAPITAL 0406  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Capital Expenditures</b>	<b>\$8,000,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$8,000,000</b>	<b>\$0</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$500,000	\$0
Capital Expenditures	\$1,500,000	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**MULTIMODAL TRANSPORTATION FUND Z017****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Capital Expenditures</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>

**TRANSPORTATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2019-20</b>	<b>2020-21</b>
<b>All Other</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Capital Expenditures</b>	<b>\$9,500,000</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>

**TREASURER OF STATE, OFFICE OF****Administration - Treasury 0022**

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,405,870	\$1,449,925
All Other	\$776,277	\$776,277
<b>GENERAL FUND TOTAL</b>	<b>\$2,182,147</b>	<b>\$2,226,202</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	\$10,256	\$5,980
<b>GENERAL FUND TOTAL</b>	<b>\$10,256</b>	<b>\$5,980</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	(\$38,471)	(\$39,312)

GENERAL FUND TOTAL	(\$38,471)	(\$39,312)
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**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$218,934)
GENERAL FUND TOTAL	\$0	(\$218,934)

<b>ADMINISTRATION - TREASURY 0022</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
<b>Personal Services</b>	<b>\$1,377,655</b>	<b>\$1,416,593</b>
<b>All Other</b>	<b>\$776,277</b>	<b>\$557,343</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,153,932</b>	<b>\$1,973,936</b>

**Debt Service - Treasury 0021**

2019 Public Law 343 Part A 66

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$106,749,206	\$106,749,206
GENERAL FUND TOTAL	\$106,749,206	\$106,749,206

**Debt Service - Treasury 0021**

2019 Public Law 343 Part A 66

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>GENERAL FUND TOTAL</b>	<b>\$96,749,206</b>	<b>\$113,314,784</b>

**TREASURER OF STATE, OFFICE OF  
DEPARTMENT TOTALS**

	2019-20	2020-21
<b>POSITIONS - LEGISLATIVE COUNT</b>	<b>16.000</b>	<b>16.000</b>
Personal Services	\$1,377,655	\$1,416,593
All Other	\$97,525,483	\$113,872,127
<b>DEPARTMENT TOTAL</b>	<b>\$98,903,138</b>	<b>\$115,288,720</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983****PROGRAM SUMMARY**

GENERAL FUND	2019-20	2020-21
All Other	\$35,000	\$35,000
<b>GENERAL FUND TOTAL</b>	<b>\$35,000</b>	<b>\$35,000</b>

**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
<b>GENERAL FUND TOTAL</b>	<b>\$8,267,950</b>	<b>\$8,267,950</b>

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$8,267,950	\$8,267,950
<b>GENERAL FUND TOTAL</b>	<b>\$8,267,950</b>	<b>\$8,267,950</b>

**Educational and General Activities - UMS 0031**

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$188,920,534	\$188,920,534
<b>GENERAL FUND TOTAL</b>	<b>\$188,920,534</b>	<b>\$188,920,534</b>

**Educational and General Activities - UMS 0031**

2019 Public Law 343 Part A 67

Initiative: Provides additional funding for an annual increase.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$6,328,838	\$6,540,854
<b>GENERAL FUND TOTAL</b>	<b>\$6,328,838</b>	<b>\$6,540,854</b>

**Educational and General Activities - UMS 0031**

2019 Public Law 343 Part A 67

Initiative: Provides funding for the early college program.

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

**Educational and General Activities - UMS 0031**

2019 Public Law 343 Part A 67

Initiative: Provides funding for the adult degree completion program.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$1,500,000	\$1,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**Educational and General Activities - UMS 0031**

2019 Public Law 500

Initiative: Provides ongoing funds to continue the statewide online advanced placement course program.



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

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	(\$2,248,990)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>(\$2,248,990)</b>

<b>EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$197,899,372	\$195,862,398
<b>GENERAL FUND TOTAL</b>	<b>\$197,899,372</b>	<b>\$195,862,398</b>

**Maine Economic Improvement Fund 0986**

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$17,350,000	\$17,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>

<b>MAINE ECONOMIC IMPROVEMENT FUND 0986</b>		
<b>PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$17,350,000	\$17,350,000
<b>GENERAL FUND TOTAL</b>	<b>\$17,350,000</b>	<b>\$17,350,000</b>

**New Ventures Maine Z169**

2019 Public Law 343 Part A 67

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$914,650	\$914,650
<b>GENERAL FUND TOTAL</b>	<b>\$914,650</b>	<b>\$914,650</b>

**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.

<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$0	\$220,016
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$220,016</b>

<b>NEW VENTURES MAINE Z169 PROGRAM SUMMARY</b>		
<b>GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
All Other	\$914,650	\$1,134,666
<b>GENERAL FUND TOTAL</b>	<b>\$914,650</b>	<b>\$1,134,666</b>

<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS</b>		
	<b>2019-20</b>	<b>2020-21</b>
All Other	\$224,466,972	\$222,650,014
<b>DEPARTMENT TOTAL</b>	<b>\$224,466,972</b>	<b>\$222,650,014</b>

<b>FUND TOTALS</b>	<b>2019-20</b>	<b>2020-21</b>
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
<b>FUND TOTAL</b>	<b>\$3,933,881,622</b>	<b>\$3,894,517,647</b>