

**ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Establishes one Public Service Coordinator I position to support implementation of Public Law 2019, chapter 424, An Act To Expand Health Insurance Options for Town Academies and Public Law 2019, chapter 446, An Act To Enhance the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program and provides funding for related All Other costs.		
<b>ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	20,366	85,027
All Other	1,921	7,685
Total	22,287	92,712

	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - ACCIDENT, SICKNESS &amp; HEALTH INSURANCE INTERNAL SERVICE FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	20,366	85,027
All Other	1,921	7,685
Total	22,287	92,712

**ADULT USE MARIJUANA REGULATORY COORDINATION FUND Z264**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Eliminates one Planning and Research Associate I position, 2 Liquor Tax Auditor positions and 4 State Police Trooper positions and transfers funding from Personal Services to All Other to support a new marijuana enforcement unit within the Department of Public Safety that will be billed to the Office of Marijuana Policy.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-7,000
Personal Services		(628,678)
All Other		628,678
Total	0	0

	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-7,000
Personal Services		(628,678)
All Other		628,678
Total	0	0

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the proposed reorganization of 5 Liquor Licensing Inspector positions to Field Investigator positions and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services	6,760	29,214
All Other	(6,760)	(29,214)
Total	0	0
<b>Initiative:</b> Transfers and Reallocates one Public Service Manager III position from 50% Lottery Operations program, the State Lottery Fund and 50% Alcoholic Beverages-General Operations Program, Alcoholic Beverages Fund to 100% Alcoholic Beverages-General Operations Program, Alcoholic Beverages Fund.		
<b>ALCOHOLIC BEVERAGE FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	16,288	70,235
All Other	2,617	10,956
Total	18,905	81,191
<b>Summary - GENERAL FUND</b>		
Personal Services	6,760	29,214
All Other	(6,760)	(29,214)
Total	0	0
<b>Summary - ALCOHOLIC BEVERAGE FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	16,288	70,235
All Other	2,617	10,956
Total	18,905	81,191

**BUDGET - BUREAU OF THE 0055**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for operating expenditures for the Bureau of Budget.		
<b>GENERAL FUND</b>		
All Other	28,000	28,000
Total	28,000	28,000
<b>Summary - GENERAL FUND</b>		
All Other	28,000	28,000
Total	28,000	28,000

**BUILDINGS & GROUNDS OPERATIONS 0080**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the approved reclassification of 9 Boiler Engineer positions to Plant Maintenance Engineer I positions effective June 13, 2019.		
<b>GENERAL FUND</b>		
Personal Services	21,784	39,894
Total	21,784	39,894
<b>Initiative:</b> Reallocates the costs of one Institutional Custodial Worker position from 50% Highway Fund and 50% Real Property Lease Internal Service Fund to 100% Highway Fund within the same program.		
<b>HIGHWAY FUND - Informational</b>		
Personal Services	27,372	28,305
Total	27,372	28,305
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>		
Personal Services	(27,372)	(28,305)
Total	(27,372)	(28,305)
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	21,784	39,894
Total	21,784	39,894
<b>Summary - HIGHWAY FUND - Informational</b>		
Personal Services	27,372	28,305
Total	27,372	28,305
<b>Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>		
Personal Services	(27,372)	(28,305)
Total	(27,372)	(28,305)

**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for maintenance and repair of state facilities.		
<b>GENERAL FUND</b>		
All Other	3,000,000	3,000,000
Total	3,000,000	3,000,000
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
All Other	3,000,000	3,000,000
Total	3,000,000	3,000,000

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the Workday Human Resources Management System.		
<b>GENERAL FUND</b>		
All Other	1,900,000	1,300,000
Total	1,900,000	1,300,000
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
All Other	1,900,000	1,300,000
Total	1,900,000	1,300,000

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the proposed reorganization of one Clerk IV position to a Staff Accountant position, one Management Analyst I position to a Management Analyst II position and one Public Service Coordinator I position to a Public Service Manager II position within the Division of Financial and Personnel Services program, Financial and Personnel Services Fund and reduces All Other to fund the reorganization.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Personal Services	17,520	18,631
All Other	(17,520)	(18,631)
<b>Total</b>	<b>0</b>	<b>0</b>

<b>Initiative:</b> Establishes one Public Service Manager I position to assist the Department of Corrections with recruitment and retention issues at the Maine Correctional Center.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	24,354	102,108
<b>Total</b>	<b>24,354</b>	<b>102,108</b>

	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	41,874	120,739
All Other	(17,520)	(18,631)
<b>Total</b>	<b>24,354</b>	<b>102,108</b>

**INFORMATION SERVICES 0155**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Establishes 4 Senior Technical Support Specialist positions, 7 Technical Support Specialist positions, 2 Programmer Analyst positions, 2 Public Service Coordinator II positions, and 2 Information System Support Specialist II positions and provides necessary All Other for information security enhancements.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	16,000	17,000
Personal Services	409,549	1,836,067
All Other	1,748,821	2,566,295
<b>Total</b>	<b>2,158,370</b>	<b>4,402,362</b>

	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	16,000	17,000
Personal Services	409,549	1,836,067
All Other	1,748,821	2,566,295
<b>Total</b>	<b>2,158,370</b>	<b>4,402,362</b>

**LOTTERY OPERATIONS 0023**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the proposed reorganization of one Office Assistant II position to one Office Associate II position and reduces All Other to fund the reorganization.		
<b>STATE LOTTERY FUND</b>		
Personal Services	3,279	7,763
All Other	(3,279)	(7,763)
Total	0	0
<b>Initiative:</b> Establishes one Public Service Manager I position to conduct Maine State Lottery marketing and consumer communications planning and activation and reduces All Other to fund the position.		
<b>STATE LOTTERY FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	23,613	99,069
All Other	(23,613)	(99,069)
Total	0	0
<b>Initiative:</b> Transfers and Reallocates one Public Service Manager III position from 50% Lottery Operations program, the State Lottery Fund and 50% Alcoholic Beverages-General Operations Program, Alcoholic Beverages Fund to 100% Alcoholic Beverages-General Operations Program, Alcoholic Beverages Fund.		
<b>STATE LOTTERY FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(16,288)	(70,235)
All Other	(2,617)	(10,956)
Total	(18,905)	(81,191)
<b>Summary - STATE LOTTERY FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Positions - LEGISLATIVE COUNT		
Personal Services	10,604	36,597
All Other	(29,509)	(117,788)
Total	(18,905)	(81,191)

**REVENUE SERVICES - BUREAU OF 0002**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Establishes one Tax Section Manager position, 3 Senior Tax Examiner positions, two Tax Examiner II positions and 4 Tax Examiner positions within the Bureau of Revenue Services, Income and Estate Tax Division to improve customer service capabilities of the division. This request will generate \$1,250,000 in General Fund undedicated revenue in fiscal year 2020-21 and \$2,500,000 in General Fund undedicated revenue in fiscal year 2021-22.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		10,000
Personal Services		865,219
All Other		58,580
Total	0	923,799
<b>Summary - GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Positions - LEGISLATIVE COUNT		10,000
Personal Services		865,219
All Other		58,580
Total	0	923,799

**SOLID WASTE MANAGEMENT FUND 0659**

**Initiative:** Transfers one Public Service Coordinator I position and related All Other from the Community Development Block Grant program, Other Special Revenue Funds within the Department of Economic and Community Development to the Solid Waste Management Fund program, Other Special Revenue Funds within the Department of Administrative and Financial Services.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	25,571	102,028
All Other	78,031	78,031

Total	103,602	180,059
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**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	25,571	102,028
All Other	78,031	78,031

Total	103,602	180,059
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**Total Agency/Department**

All Funds	7,258,397	10,068,934
GENERAL FUND	7,108,154	9,694,055
HIGHWAY FUND - Informational	27,372	28,305
OTHER SPECIAL REVENUE FUNDS	103,602	180,059
FINANCIAL AND PERSONNEL SERVICES FUND	24,354	102,108
REAL PROPERTY LEASE INTERNAL SERVICE FUND	(27,372)	(28,305)
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND	22,287	92,712
ALCOHOLIC BEVERAGE FUND	18,905	81,191
STATE LOTTERY FUND	(18,905)	(81,191)

**BUREAU OF AGRICULTURE 0393**

	2019-20	2020-21
<p><b>Initiative:</b> Establishes one Planning and Research Associate II position to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP); and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		80,738
<b>Total</b>	<b>0</b>	<b>80,738</b>
<p><b>Initiative:</b> Establishes one Agricultural Promotional Coordinator position and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		83,673
All Other		12,000
<b>Total</b>	<b>0</b>	<b>95,673</b>
<p><b>Initiative:</b> Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		40,371
All Other		3,000
<b>Total</b>	<b>0</b>	<b>43,371</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		40,367
All Other		3,000
<b>Total</b>	<b>0</b>	<b>43,367</b>
<p><b>Initiative:</b> Establishes one Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		43,343
All Other		3,000
<b>Total</b>	<b>0</b>	<b>46,343</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		43,344
All Other		3,000
<b>Total</b>	<b>0</b>	<b>46,344</b>
<p style="text-align: right;"><b>2019-20</b>                      <b>2020-21</b></p>		
<p><b>Summary - GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		248,125
All Other		18,000
<b>Total</b>	<b>0</b>	<b>266,125</b>
<p><b>Summary - FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		83,711
All Other		6,000
<b>Total</b>	<b>0</b>	<b>89,711</b>

**DIVISION OF FOREST PROTECTION Z232**

		<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b>	Provides one-time funding to purchase a helicopter.		
	<b>GENERAL FUND</b>		
	Capital Expenditures		1,775,000
	<b>Total</b>	<b>0</b>	<b>1,775,000</b>
<b>Initiative:</b>	Provides funding to replace ballistic vests on a rotational basis.		
	<b>GENERAL FUND</b>		
	All Other		8,520
	<b>Total</b>	<b>0</b>	<b>8,520</b>
<b>Initiative:</b>	Provides funding to allow the charging and reimbursement of Personal Services and related All Other costs associated with non-fire flights conducted for other state agencies.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services		36,843
	All Other		1,393
	<b>Total</b>	<b>0</b>	<b>38,236</b>
<b>Initiative:</b>	Provides one-time funding to complete the mandatory 2,500 hour inspection for the Bell 407 helicopter.		
	<b>GENERAL FUND</b>		
	Capital Expenditures		21,300
	<b>Total</b>	<b>0</b>	<b>21,300</b>
<b>Initiative:</b>	Provides funding for the proposed reorganization of one Laborer I position to a Laborer II position.		
	<b>GENERAL FUND</b>		
	Personal Services		1,084
	<b>Total</b>	<b>0</b>	<b>1,084</b>
	<b>FEDERAL EXPENDITURES FUND</b>		
	Personal Services		1,176
	All Other		45
	<b>Total</b>	<b>0</b>	<b>1,221</b>
		<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>			
	Personal Services		1,084
	All Other		8,520
	Capital Expenditures		1,796,300
	<b>Total</b>	<b>0</b>	<b>1,805,904</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>			
	Personal Services		1,176
	All Other		45
	<b>Total</b>	<b>0</b>	<b>1,221</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	Personal Services		36,843
	All Other		1,393
	<b>Total</b>	<b>0</b>	<b>38,236</b>

**FOREST RESOURCE MANAGEMENT Z233**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides one-time funding to purchase a helicopter.		
<b>GENERAL FUND</b>		
Capital Expenditures		725,000
Total	0	725,000
<b>Initiative:</b> Provides one-time funding to purchase an autoclave for the new entomology laboratory.		
<b>GENERAL FUND</b>		
Capital Expenditures		10,830
Total	0	10,830
<b>Initiative:</b> Provides one-time funding to purchase 16 Garmin global positioning system (GPS) units and ongoing funds for annual subscription costs.		
<b>GENERAL FUND</b>		
All Other		18,854
Total	0	18,854
<b>Initiative:</b> Provides funding to replace ballistic vests on a rotational basis.		
<b>GENERAL FUND</b>		
All Other		3,480
Total	0	3,480
<b>Initiative:</b> Establishes one Entomologist II position and provides funding for related All Other costs; and, provides funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		80,738
All Other		14,000
Total	0	94,738
<b>Initiative:</b> Provides one-time funding to complete the mandatory 2,500 hour inspection for the Bell 407 helicopter.		
<b>GENERAL FUND</b>		
Capital Expenditures		8,700
Total	0	8,700
<b>Initiative:</b> Provides one-time funding to replace 4 snowmobiles and one snowmobile trailer.		
<b>GENERAL FUND</b>		
Capital Expenditures		45,000
Total	0	45,000
<b>Initiative:</b> Provides one-time funding for 2 new Harris mobile radios.		
<b>GENERAL FUND</b>		
All Other		8,000
Total	0	8,000
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		80,738
All Other		44,334
Capital Expenditures		789,530
Total	0	914,602

**GEOLOGY AND RESOURCE INFORMATION Z237**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Reallocates the cost of one Planner II position from 70% General Fund and 30% Federal Expenditures Fund to 100% General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		24,045
Total	0	24,045
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(24,045)
Total	0	(24,045)
<b>Initiative:</b> Establishes one Public Service Manager I position to coordinate adaptation efforts envisioned in Maine's Climate Action Plan and to work on goals of the Growth Management Act; and, provides funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		103,500
Total	0	103,500
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		2.000
Personal Services		127,545
Total	0	127,545
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(24,045)
Total	0	(24,045)

**LAND FOR MAINE'S FUTURE Z162**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Establishes one Senior Planner position and provides All Other in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		43,343
Total	0	43,343
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		43,343
Total	0	43,343

**LAND MANAGEMENT AND PLANNING Z239**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding to increase the weeks of one seasonal Park Ranger position from 26 weeks to 52 weeks and provides funding for associated All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Positions - FTE COUNT		-0,500
Personal Services		30,097
All Other		1,251
Total	0	31,348
<b>Initiative:</b> Provides funding for unrealized attrition and collective bargaining increases, and associated All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	129,000	215,000
All Other	5,362	8,936
Total	134,362	223,936
<b>Initiative:</b> Provides funding for the proposed reorganization of 6 Park Ranger positions to Allagash Park Ranger positions and provides funding for associated All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		11,680
All Other		486
Total	0	12,166
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Positions - FTE COUNT		-0,500
Personal Services	129,000	256,777
All Other	5,362	10,673
Total	134,362	267,450

**MAINE LAND USE PLANNING COMMISSION Z236**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides one-time funding for contracted services to scan old paper records.		
<b>GENERAL FUND</b>		
All Other		20,000
Total	0	20,000
<b>Initiative:</b> Provides one-time funding for regional planning facilitation.		
<b>GENERAL FUND</b>		
All Other		30,000
Total	0	30,000
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
All Other		50,000
Total	0	50,000

<b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224</b>
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**Initiative:** Provides funding to increase the hours of one Office Assistant II position from 40 hours biweekly to 80 hours biweekly and provides funding for associated All Other costs.

	<b>2019-20</b>	<b>2020-21</b>
		0.500
		23,160
		963
Total	0	24,123

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	<b>2019-20</b>	<b>2020-21</b>
		0.500
		23,160
		963
Total	0	24,123

OFFICE OF THE COMMISSIONER 0401

		2019-20	2020-21
<b>Initiative:</b>	Establishes one Planning and Research Associate II position to work with The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP); and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
	<b>GENERAL FUND</b>		
	All Other		1,868
	<b>Total</b>	0	1,868
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		382
	<b>Total</b>	0	382
<b>Initiative:</b>	Establishes one Agricultural Promotional Coordinator position and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
	<b>GENERAL FUND</b>		
	All Other		2,225
	<b>Total</b>	0	2,225
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		455
	<b>Total</b>	0	455
<b>Initiative:</b>	Establishes one Senior Planner position and provides All Other in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
	<b>GENERAL FUND</b>		
	All Other		1,715
	<b>Total</b>	0	1,715
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		351
	<b>Total</b>	0	351
<b>Initiative:</b>	Establishes one Consumer Protection Inspector position funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
	<b>GENERAL FUND</b>		
	All Other		1,868
	<b>Total</b>	0	1,868
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		382
	<b>Total</b>	0	382
<b>Initiative:</b>	Establishes one Public Service Manager I position to coordinate adaptation efforts envisioned in Maine's Climate Action Plan and to work on goals of the Growth Management Act; and, provides funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
	<b>GENERAL FUND</b>		
	All Other		1,868
	<b>Total</b>	0	1,868
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		382
	<b>Total</b>	0	382

		2019-20	2020-21
<b>Initiative:</b>	Establishes one Inspection Process Analyst Coordinator position for the Maine Meat and Poultry Inspection Program funded 50% General Fund and 50% Federal Expenditures Fund within the same program and provides funding for related All Other costs; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
	<b>GENERAL FUND</b>		
	All Other		2,225
			<hr/>
	Total	0	2,225
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		455
			<hr/>
	Total	0	455
<b>Initiative:</b>	Establishes one Planning and Research Associate II position to manage grants and monitor Land and Water Conservation Fund sites for compliance; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
	<b>GENERAL FUND</b>		
	All Other		2,225
			<hr/>
	Total	0	2,225
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		455
			<hr/>
	Total	0	455
<b>Initiative:</b>	Establishes one Entomologist II position and provides funding for related All Other costs; and, provides funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
	<b>GENERAL FUND</b>		
	All Other		2,940
			<hr/>
	Total	0	2,940
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other		600
			<hr/>
	Total	0	600
		<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>			
	All Other		16,934
			<hr/>
	Total	0	16,934
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	All Other		3,462
			<hr/>
	Total	0	3,462

**PARKS - GENERAL OPERATIONS Z221**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Establishes one Planning and Research Associate II position to manage grants and monitor Land and Water Conservation Fund sites for compliance; and, provides All Other funds in the Office of the Commissioner program, General Fund and Other Special Revenue Funds for administrative costs related to the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		80,738
Total	0	80,738
<b>Initiative:</b> Provides funding for parks improvements including road repairs and infrastructure at State Parks.		
<b>GENERAL FUND</b>		
Capital Expenditures		385,463
Total	0	385,463
<b>Initiative:</b> Establishes 24 seasonal Assistant Park Ranger positions.		
<b>GENERAL FUND</b>		
Positions - FTE COUNT	6.079	6.079
Personal Services	135,801	354,562
Total	135,801	354,562
<b>Initiative:</b> 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>		
Personal Services	74,258	64,687
Total	74,258	64,687
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Positions - FTE COUNT	6.079	6.079
Personal Services	210,059	499,987
Capital Expenditures		385,463
Total	210,059	885,450
<u><b>Total Agency/Department</b></u>		
All Funds	344,421	4,510,061
GENERAL FUND	210,059	4,109,903
FEDERAL EXPENDITURES FUND		66,887
OTHER SPECIAL REVENUE FUNDS	134,362	333,271

**ADMINISTRATION - ATTORNEY GENERAL 0310**

	2019-20	2020-21
<b>Initiative:</b> Establishes one Attorney General Detective position to investigate Medicaid financial crimes and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	27,848	115,782
All Other	3,599	14,395
Total	31,447	130,177
	2019-20	2020-21
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	27,848	115,782
All Other	3,599	14,395
Total	31,447	130,177

**DISTRICT ATTORNEYS SALARIES 0409**

	2019-20	2020-21
<b>Initiative:</b> Transfers 2 part-time Assistant District Attorney positions and 4 full-time Assistant District Attorney positions from the Federal Expenditures Fund to the General Fund within the same program for continued investigation and prosecution of impaired driving cases.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		432,134
Total	0	432,134
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-5,000
Personal Services		(432,134)
Total	0	(432,134)
	2019-20	2020-21
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		432,134
Total	0	432,134
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-5,000
Personal Services		(432,134)
Total	0	(432,134)

**HUMAN SERVICES DIVISION 0696**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Establishes one Assistant Attorney General position dedicated to the Child Protection Division and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	26,593	109,870
All Other	2,580	10,315
Total	29,173	120,185
<b>Initiative:</b> Continues one Assistant Attorney General position dedicated to the Child Protection Division and provides funding for related All Other costs. This position was established by Financial Order 000438 F0.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		109,870
All Other		10,315
Total	0	120,185
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	2,000
Personal Services	26,593	219,740
All Other	2,580	20,630
Total	29,173	240,370
 <b><u>Total Agency/Department</u></b>		
All Funds	60,620	370,547
GENERAL FUND		432,134
FEDERAL EXPENDITURES FUND	31,447	(301,957)
OTHER SPECIAL REVENUE FUNDS	29,173	240,370

**AUDIT BUREAU 0067**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides one-time funding for 32 height-adjustable work stations, modification of one existing height-adjustable work station and other miscellaneous equipment.		
<b>GENERAL FUND</b>		
All Other	9,600	
Total	9,600	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	10,895	
Total	10,895	0
<b>Initiative:</b> Provides funding for operating expenditures for the Office of the State Auditor.		
<b>GENERAL FUND</b>		
All Other	5,118	6,702
Total	5,118	6,702
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	11,882	12,673
Total	11,882	12,673
<b>Summary - GENERAL FUND</b>		
All Other	14,718	6,702
Total	14,718	6,702
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	22,777	12,673
Total	22,777	12,673

**UNORGANIZED TERRITORY 0075**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides one-time funding for 32 height-adjustable work stations, modification of one existing height-adjustable work station and other miscellaneous equipment.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	779	
Total	779	0
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	779	
Total	779	0

**Total Agency/Department**

All Funds	38,274	19,375
GENERAL FUND	14,718	6,702
OTHER SPECIAL REVENUE FUNDS	23,556	12,673

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
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	2019-20	2020-21
<b>Initiative:</b> Provides one-time funding for additional workforce development including short-term training through Maine Quality Centers, at Maine's seven community colleges.		
<b>GENERAL FUND</b>		
All Other		5,000,000
Total	0	5,000,000
<b>Initiative:</b> Provides additional funding above fiscal year 2019-20 appropriation levels to cover increases in collective bargaining and other annual inflationary costs.		
<b>GENERAL FUND</b>		
All Other		1,659,472
Total	0	1,659,472
<b>Summary - GENERAL FUND</b>		
All Other		6,659,472
Total	0	6,659,472
<b><u>Total Agency/Department</u></b>		
All Funds		6,659,472
GENERAL FUND		6,659,472

**ADMINISTRATION - CORRECTIONS 0141**

	2019-20	2020-21
<b>Initiative:</b> 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>		
All Other		(14,537)
Total	0	(14,537)
<b>Summary - GENERAL FUND</b>		
All Other		(14,537)
Total	0	(14,537)

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

	2019-20	2020-21
<b>Initiative:</b> Provides one-time funding for mandated prisoner Hepatitis C treatment.		
<b>GENERAL FUND</b>		
All Other	3,000,000	2,500,000
Total	3,000,000	2,500,000
<b>Summary - GENERAL FUND</b>		
All Other	3,000,000	2,500,000
Total	3,000,000	2,500,000

**CORRECTIONS FOOD Z177**

	2019-20	2020-21
<b>Initiative:</b> 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>		
All Other		(66,338)
Total	0	(66,338)
<b>Summary - GENERAL FUND</b>		
All Other		(66,338)
Total	0	(66,338)

**DOWNEAST CORRECTIONAL FACILITY 0542**

	2019-20	2020-21
<b>Initiative:</b> 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>		
Personal Services		(271,966)
All Other		(137,518)
Total	0	(409,484)
<b>Summary - GENERAL FUND</b>		
Personal Services		(271,966)
All Other		(137,518)
Total	0	(409,484)

<b>MOUNTAIN VIEW CORRECTIONAL FACILITY 0857</b>
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	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides one-time funding for increased prisoner population due to the closure of the Downeast Correctional Facility.		
<b>GENERAL FUND</b>		
All Other	500,000	500,000
Total	500,000	500,000
<b>Summary - GENERAL FUND</b>		
All Other	500,000	500,000
Total	500,000	500,000

<b>STATE PRISON 0144</b>
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	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for increases in the Warren Sanitary Treatment Contract.		
<b>GENERAL FUND</b>		
All Other		236,575
Total	0	236,575
<b>Summary - GENERAL FUND</b>		
All Other		236,575
Total	0	236,575

<b><u>Total Agency/Department</u></b>		
All Funds	3,500,000	2,746,216
GENERAL FUND	3,500,000	2,746,216

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**

	2019-20	2020-21
<b>Initiative:</b> Provides one-time funding for studies and activities to determine the extent of environmental clean-up at the former Maine Military Authority site at the Limestone facility.		
<b>GENERAL FUND</b>		
All Other		400,000
Total	0	400,000
<b>Summary - GENERAL FUND</b>		
All Other		400,000
Total	0	400,000

**MILITARY TRAINING & OPERATIONS 0108**

	2019-20	2020-21
<b>Initiative:</b> Provides one-time funding for repairs and upgrades to armories. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.		
<b>GENERAL FUND</b>		
All Other		4,000,000
Total	0	4,000,000
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		6,580,000
Total	0	6,580,000
<b>Initiative:</b> Provides funding for the proposed reclassification of one High Voltage Electrician position to a High Voltage Electrician Supervisor position.		
<b>GENERAL FUND</b>		
Personal Services		7,775
Total	0	7,775
<b>Initiative:</b> Provides funding for the proposed reclassification of one Office Associate II position to an Office Specialist II position.		
<b>GENERAL FUND</b>		
Personal Services		1,491
Total	0	1,491
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		1,488
Total	0	1,488
<b>Initiative:</b> Provides funding for the approved range change of 6 Military Firefighter Supervisor positions from range 17 to range 19 retroactive to March 2017, and 3 Assistant Military Fire Chief positions from range 19 to range 21 retroactive to September 2017.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	387,802	77,552
Total	387,802	77,552
<b>Summary - GENERAL FUND</b>		
Personal Services		9,266
All Other		4,000,000
Total	0	4,009,266
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	387,802	79,040
All Other		6,580,000
Total	387,802	6,659,040

VETERANS SERVICES 0110

	2019-20	2020-21
<b>Initiative:</b> Provides funding for the approved reorganization of 6 Office Associate II positions to Office Specialist I positions.		
<b>GENERAL FUND</b>		
Personal Services	6,308	25,666
Total	6,308	25,666
<b>Initiative:</b> Provides funding for the approved reorganization of one Heavy Equipment Operator position to a Heavy Equipment Operator II position.		
<b>GENERAL FUND</b>		
Personal Services	810	3,680
Total	810	3,680
<b>Summary - GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	7,118	29,346
Total	7,118	29,346
<b><u>Total Agency/Department</u></b>		
All Funds	394,920	11,097,652
GENERAL FUND	7,118	4,438,612
FEDERAL EXPENDITURES FUND	387,802	6,659,040

**ADMINISTRATION - ECON & COMM DEV 0069**

	2019-20	2020-21
<b>Initiative:</b> Provides one-time funding to support workforce attraction efforts in Maine.		
<b>GENERAL FUND</b>		
All Other		343,504
Total	0	343,504
<b>Initiative:</b> Provides one-time funding to support Maine career exploration opportunities for Maine residents. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.		
<b>GENERAL FUND</b>		
All Other		1,000,000
Total	0	1,000,000
<b>Summary - GENERAL FUND</b>		
All Other		1,343,504
Total	0	1,343,504

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

	2019-20	2020-21
<b>Initiative:</b> Adjusts funding to reflect the change in responsibility for training and certification of code enforcement officers that was moved to Department of Public Safety in Public Law 2019, chapter 517.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(6,508)
Total	0	(6,508)
<b>Initiative:</b> Transfers one Public Service Coordinator I position and related All Other from the Community Development Block Grant program, Other Special Revenue Funds within the Department of Economic and Community Development to the Solid Waste Management Fund program, Other Special Revenue Funds within the Department of Administrative and Financial Services.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(23,773)	(94,840)
All Other	(78,031)	(78,031)
Total	(101,804)	(172,871)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(23,773)	(94,840)
All Other	(78,031)	(84,539)
Total	(101,804)	(179,379)

**OFFICE OF INNOVATION 0995**

	2019-20	2020-21
<b>Initiative:</b> Provides one-time funding to the Maine Technology Institute for the development of a Maine bioscience laboratory.		
<b>GENERAL FUND</b>		
All Other		1,000,000
Total	0	1,000,000
<b>Summary - GENERAL FUND</b>		
All Other		1,000,000
Total	0	1,000,000

Economic and Community Development, Department of

Total Agency/Department

All Funds	(101,804)	2,164,125
GENERAL FUND		2,343,504
OTHER SPECIAL REVENUE FUNDS	(101,804)	(179,379)

**ADULT EDUCATION 0364**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Establishes one Education Specialist III position and reduces All Other costs to partially fund the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		88,510
All Other		(29,614)
Total	0	58,896
<b>Initiative:</b> Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	13,661	13,725
Total	13,661	13,725
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(13,661)	(13,725)
Total	(13,661)	(13,725)
<b>Initiative:</b> Transfers funding for the Adult Education Management System from the School Finance and Operations program to the Adult Education program within the same fund.		
<b>GENERAL FUND</b>		
All Other		29,000
Total	0	29,000
<b>Initiative:</b> Provides funding for the increased cost to provide high school equivalency assessments.		
<b>GENERAL FUND</b>		
All Other	20,000	20,000
Total	20,000	20,000
<b>Initiative:</b> Provides one-time funding for workforce development. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.		
<b>GENERAL FUND</b>		
All Other		2,400,000
Total	0	2,400,000
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	13,661	102,235
All Other	20,000	2,419,386
Total	33,661	2,521,621
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(13,661)	(13,725)
Total	(13,661)	(13,725)

**CHILD DEVELOPMENT SERVICES 0449**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for increases in staff costs and health insurance related to collective bargaining completed in April 2019.		
<b>GENERAL FUND</b>		
All Other	98,955	1,651,050
Total	98,955	1,651,050
<b>Initiative:</b> Transfers one Office Associate II position from the Child Development Services program to the Special Services program within the same fund and adjusts funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,108)	(67,321)
All Other	64,108	67,321
Total	0	0
<b>Summary - GENERAL FUND</b>		
All Other	98,955	1,651,050
Total	98,955	1,651,050
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(64,108)	(67,321)
All Other	64,108	67,321
Total	0	0

**FACILITIES, SAFETY AND TRANSPORTATION Z271**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Continues one limited-period Public Service Coordinator II position and one limited-period Education Specialist III position through September 29, 2023. These positions were previously established by Financial Order 000603 F0. This initiative also proposes to reorganize the limited-period Education Specialist III position to a Regional Education Representative position and transfers related All Other from the Facilities, Safety and Transportation program to fund Personal Services and All Other costs for these positions in the School and Student Supports program within the same fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(553,032)
Total	0	(553,032)
<b>Initiative:</b> Provides funding for the proposed reorganization of one Secretary Associate position to a Secretary Specialist position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,253	7,387
Total	1,253	7,387
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		(553,032)
Total	0	(553,032)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	1,253	7,387
Total	1,253	7,387

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for ongoing NEO system data support and upgrades.		
<b>GENERAL FUND</b>		
All Other	32,654	130,615
Total	32,654	130,615
<b>Initiative:</b> Provides funding for the Maine Educational Center for the Deaf and Hard of Hearing.		
<b>GENERAL FUND</b>		
All Other	249,600	249,600
Total	249,600	249,600
<b>Initiative:</b> 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>		
All Other		1,238,863
Total	0	1,238,863
<b>Initiative:</b> 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>		
All Other	(20,000)	(20,000)
Total	(20,000)	(20,000)
<b>Initiative:</b> Continues one Public Service Coordinator I position previously established by Financial Order 000426 F0.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		112,650
Total	0	112,650
<b>Initiative:</b> Provides funding for the cost of essential programs and services to increase the state share percentage by 1% from fiscal year 2019-20.		
<b>GENERAL FUND</b>		
All Other		22,041,555
Total	0	22,041,555
<b>Initiative:</b> Transfers funding for the compilation and analysis of education data to the Legislature which contracts for this service as authorized by Maine Revised Statutes, Title 20-A, section 10, subsection 1.		
<b>GENERAL FUND</b>		
All Other		(250,000)
Total	0	(250,000)
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(144,566)
Total	0	(144,566)
<b>Initiative:</b> 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>		
All Other		150,000
Total	0	150,000

Education, Department of

	2019-20	2020-21
<b>Initiative:</b> 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>		
All Other		1,600,000
Total	0	1,600,000
<b>Initiative:</b> Provides funding for music instruction and instruments for students in rural schools.		
<b>GENERAL FUND</b>		
All Other		50,000
Total	0	50,000
<b>Initiative:</b> Provides funding to cover an increase in the system administration portion of state subsidy costs.		
<b>GENERAL FUND</b>		
All Other		7,859,885
Total	0	7,859,885
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(109,076)
All Other		(10,000)
Total	0	(119,076)
<b>Initiative:</b> Provides funding to school administrative units to support additional students entering public preschool programs.		
<b>GENERAL FUND</b>		
All Other		4,000,000
Total	0	4,000,000
<b>Summary - GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(140,992)
All Other	262,254	37,040,518
Total	262,254	36,899,526

HIGHER EDUCATION AND EDUCATOR SUPPORT SERVICES Z082

	2019-20	2020-21
<b>Initiative:</b> Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		98,005
All Other		6,383
		<hr/>
Total	0	104,388
<b>Initiative:</b> Provides funding for increased merchant fees resulting from the new online automated certification system.		
<b>GENERAL FUND</b>		
All Other	14,000	14,000
		<hr/>
Total	14,000	14,000
<b>Initiative:</b> Reduces funding to align allocations with reduced resources from a federal grant that has ended.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(5,480,535)	(5,480,535)
		<hr/>
Total	(5,480,535)	(5,480,535)
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		98,005
All Other	14,000	20,383
		<hr/>
Total	14,000	118,388
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	(5,480,535)	(5,480,535)
		<hr/>
Total	(5,480,535)	(5,480,535)

LEADERSHIP TEAM Z077

		2019-20	2020-21
<b>Initiative:</b>	Provides one-time funding to support Maine career exploration opportunities for Maine students. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.		
	<b>GENERAL FUND</b>		
	All Other		1,000,000
	Total	0	1,000,000
<b>Initiative:</b>	Reorganizes one Public Service Manager III position to a Chief of Staff and Operations position and reorganizes one Public Service Executive II position to a Chief Innovation Officer position.		
	<b>GENERAL FUND</b>		
	Personal Services		14,177
	Total	0	14,177
<b>Initiative:</b>	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>		
	All Other		72,000
	Total	0	72,000
<b>Initiative:</b>	Provides funding for the Office of Innovation to support and promote statewide education innovation initiatives.		
	<b>GENERAL FUND</b>		
	All Other		60,000
	Total	0	60,000
		<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>	Personal Services		14,177
	All Other		1,132,000
	Total	0	1,146,177

**LEARNING SYSTEMS TEAM Z081**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the School and Student Supports program within the same fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(112,388)
All Other		(870,368)
Total	0	(982,756)
<b>Initiative:</b> Transfers one Public Service Manager II position and one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program within the same fund.		
<b>GENERAL FUND</b>		
Personal Services		(84,839)
Total	0	(84,839)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(54,015)
All Other		(284,451)
Total	0	(338,466)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(66,919)
All Other		(17,257)
Total	0	(84,176)
<b>Initiative:</b> Transfers one Public Service Executive II position, one Public Service Manager II position, 2 Regional Education Representative positions, 2 Education Specialist III positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-7,000
Personal Services		(726,569)
All Other		(89,532)
Total	0	(816,101)
<b>Initiative:</b> 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>		
All Other	20,000	20,000
Total	20,000	20,000
<b>Initiative:</b> Provides one-time funding for equipment upgrades at career and technical education schools to meet national industry standards. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.		
<b>GENERAL FUND</b>		
All Other		3,000,000
Total	0	3,000,000
<b>Initiative:</b> Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program within the same fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Positions - FTE COUNT		-0,577
Personal Services		(151,209)
All Other		(1,109,069)
Total	0	(1,260,278)

	2019-20	2020-21
<b>Initiative:</b> Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(21,680)
All Other		(253,458)
Total	0	(275,138)
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(205,374)
All Other		(46,001)
Total	0	(251,375)
<b>Initiative:</b> Reallocates one Public Service Manager II position from 37% Other Special Revenue Funds, 36% General Fund and 27% Federal Expenditures Fund to 35% Other Special Revenue Funds, 30% General Fund and 35% Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	(7,692)	
Total	(7,692)	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	10,258	
Total	10,258	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(2,566)	
Total	(2,566)	0
<b>Initiative:</b> Provides one-time funding to enable school administrative units to establish new or expanded preschool programs. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.		
<b>GENERAL FUND</b>		
All Other		1,000,000
Total	0	1,000,000
<b>Initiative:</b> Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the Higher Education and Educator Support Services program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(98,005)
All Other		(6,383)
Total	0	(104,388)
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		109,076
All Other		10,000
Total	0	119,076
<b>Initiative:</b> Reduces funding to align allocations with reduced resources from a federal grant that has ended.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(1,000,687)	(1,000,687)
Total	(1,000,687)	(1,000,687)

Education, Department of

	2019-20	2020-21
<b>Initiative:</b> Continues one limited-period Education Specialist III position through August 31, 2022 funded 90% Federal Expenditures Fund and 10% General Fund within the same program and provides funding for related All Other cost. This position was previously established by Financial Order 000505 F0.		
<b>GENERAL FUND</b>		
Personal Services	11,142	11,238
Total	11,142	11,238
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	100,295	101,150
All Other	17,759	16,904
Total	118,054	118,054
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-7,000
Personal Services	3,450	(789,099)
All Other	20,000	3,934,085
Total	23,450	3,144,986
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Positions - FTE COUNT		-0,577
Personal Services	110,553	(238,142)
All Other	(982,928)	(3,501,129)
Total	(872,375)	(3,739,271)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services	(2,566)	(66,919)
All Other		(17,257)
Total	(2,566)	(84,176)
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(205,374)
All Other		(46,001)
Total	0	(251,375)

<b>LEARNING THROUGH TECHNOLOGY Z029</b>
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	2019-20	2020-21
<b>Initiative:</b> Continues one Education Specialist III position previously established by Financial Order 000595 F0.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,307
Total	0	91,307
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		144,566
Total	0	144,566
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		235,873
Total	0	235,873

**SCHOOL AND STUDENT SUPPORTS Z270**

	2019-20	2020-21
<b>Initiative:</b> Transfers one Public Service Executive II position, one Public Service Manager II position, 2 Regional Education Representative positions, 2 Education Specialist III positions, one Office Associate II position and related All Other costs from the Learning Systems Team program to the School and Student Supports program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		7,000
Personal Services		726,569
All Other		89,532
Total	0	816,101
<b>Initiative:</b> Transfers one Public Service Manager II position and one Management Analyst I position and related All Other costs from the Learning Systems Team program to the School and Student Supports program within the same fund.		
<b>GENERAL FUND</b>		
Personal Services		84,839
Total	0	84,839
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		54,015
All Other		284,451
Total	0	338,466
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		66,919
All Other		17,257
Total	0	84,176
<b>Initiative:</b> Transfers one Education Specialist III position and related All Other costs from the Learning Systems Team program to the School and Student Supports program within the same fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		112,388
All Other		870,368
Total	0	982,756
<b>Initiative:</b> Continues one limited-period Public Service Coordinator II position and one limited-period Education Specialist III position through September 29, 2023. These positions were previously established by Financial Order 000603 F0. This initiative also proposes to reorganize the limited-period Education Specialist III position to a Regional Education Representative position and transfers related All Other from the Facilities, Safety and Transportation program to fund Personal Services and All Other costs for these positions in the School and Student Supports program within the same fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		252,273
All Other		300,759
Total	0	553,032
<b>Initiative:</b> Transfers one Education Specialist III position, one part-time Migrant Education Field Recruiter position and related All Other costs from the Learning Systems Team program to the School and Student Supports program within the same fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Positions - FTE COUNT		0.577
Personal Services		151,209
All Other		1,109,069
Total	0	1,260,278

	2019-20	2020-21
<b>Initiative:</b> Transfers 2 Regional Education Representative positions and related All Other costs from the Learning Systems Team program to the School and Student Supports program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		21,680
All Other		253,458
Total	0	275,138
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		205,374
All Other		46,001
Total	0	251,375
<b>Initiative:</b> Transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		93,666
All Other		3,000
Total	0	96,666
<b>Initiative:</b> Reallocates one Public Service Manager II position from 37% Other Special Revenue Funds, 36% General Fund and 27% Federal Expenditures Fund to 35% Other Special Revenue Funds, 30% General Fund and 35% Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services		(7,736)
Total	0	(7,736)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		10,317
Total	0	10,317
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(2,581)
Total	0	(2,581)
<b>Initiative:</b> Provides funding for the proposed reorganization of one Management Analyst I position to a Management Analyst II position and reallocates the costs of the position from 25% Other Special Revenue Funds, 50% General Fund and 25% Federal Expenditures Fund to 12% Other Special Revenue Funds, 50% General Funds and 38% Federal Expenditures Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services		4,872
Total	0	4,872
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		13,694
Total	0	13,694
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(8,823)
Total	0	(8,823)
<b>Initiative:</b> Reallocates the cost of one Regional Education Representative position from 80% Federal Block Grant Fund and 20% Federal Expenditures Fund to 88% Federal Block Grant Fund and 12% Federal Expenditures Fund within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(8,672)
Total	0	(8,672)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		8,672
Total	0	8,672
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		8,000

Education, Department of

	2019-20	2020-21
<b>Summary - GENERAL FUND</b>		
Personal Services		902,210
All Other		92,532
Total	0	994,742
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Positions - FTE COUNT		0,577
Personal Services		606,904
All Other		2,818,105
Total	0	3,425,009
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		55,515
All Other		17,257
Total	0	72,772
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		214,046
All Other		46,001
Total	0	260,047

**SCHOOL FINANCE AND OPERATIONS Z078**

	2019-20	2020-21
<b>Initiative:</b> Provides funding for ongoing NEO system data support and upgrades.		
<b>GENERAL FUND</b>		
All Other	43,762	175,047
Total	43,762	175,047
<b>Initiative:</b> Transfers funding for the Adult Education Management System from the School Finance and Operations program to the Adult Education program within the same fund.		
<b>GENERAL FUND</b>		
All Other		(29,000)
Total	0	(29,000)
<b>Initiative:</b> Transfers one Public Service Manager II position and related All Other costs from the School Finance and Operations program to the School and Student Supports program within the same fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(93,666)
All Other		(3,000)
Total	0	(96,666)
<b>Initiative:</b> Provides funding for a State Longitudinal Data System.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		783,768
Total	0	783,768
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(93,666)
All Other	43,762	143,047
Total	43,762	49,381
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		783,768
Total	0	783,768

<b>SPECIAL SERVICES TEAM Z080</b>
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	2019-20	2020-21
<b>Initiative:</b> Establishes one Office Specialist I position and one Management Analyst II position to meet the growing needs and requirements facing the Special Education team and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	37,459	157,093
All Other	4,873	19,227
Total	42,332	176,320
<b>Initiative:</b> Transfers one Office Associate II position from the Child Development Services program to the Special Services program within the same fund and adjusts funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	64,108	67,321
Total	64,108	67,321
	2019-20	2020-21
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	101,567	224,414
All Other	4,873	19,227
Total	106,440	243,641
<b><u>Total Agency/Department</u></b>		
All Funds	(5,785,362)	41,432,254
GENERAL FUND	476,082	46,761,744
FEDERAL EXPENDITURES FUND	(6,260,131)	(5,334,145)
OTHER SPECIAL REVENUE FUNDS	(1,313)	(4,017)
FEDERAL BLOCK GRANT FUND		8,672

<b>EFFICIENCY MAINE TRUST Z100</b>
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	2019-20	2020-21
<b>Initiative:</b> Adjusts allocation in the Personal Services and All Other line categories to reflect the change in the collection of assessments on gas utilities from being collected by the state and sent to the Efficiency Maine Trust to a direct assessment by the Efficiency Maine Trust pursuant to Public Law 2019, chapter 313.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	8,306	9,375
All Other	(2,448,306)	(2,443,375)
Total	(2,440,000)	(2,434,000)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	8,306	9,375
All Other	(2,448,306)	(2,443,375)
Total	(2,440,000)	(2,434,000)
<b><u>Total Agency/Department</u></b>		
All Funds	(2,440,000)	(2,434,000)
OTHER SPECIAL REVENUE FUNDS	(2,440,000)	(2,434,000)

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

	2019-20	2020-21
<b>Initiative:</b> Establishes 3 Environmental Specialist III positions, one Environmental Engineer position, and one Senior Environmental Engineer position and associated All Other costs in the Land Resources program, General Fund; and, provides funds in the Administration - Environmental Protection program, General Fund and Other Special Revenue Funds for administrative costs related to the positions.		
<b>GENERAL FUND</b>		
All Other		5,260
Total	0	5,260
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		5,515
Total	0	5,515
<b>Initiative:</b> Establishes 4 Environmental Specialist III positions and one Environmental Specialist IV position and associated All Other in the Land Resources program, General Fund; and, provides funds in the Administration - Environmental Protection program, General Fund and Other Special Revenue Funds for administrative costs related to the positions.		
<b>GENERAL FUND</b>		
All Other		5,260
Total	0	5,260
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		5,515
Total	0	5,515
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
All Other		10,520
Total	0	10,520
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		11,030
Total	0	11,030

**LAND RESOURCES Z188**

	2019-20	2020-21
<b>Initiative:</b> Establishes 3 Environmental Specialist III positions, one Environmental Engineer position, and one Senior Environmental Engineer position and associated All Other costs in the Land Resources program, General Fund; and, provides funds in the Administration - Environmental Protection program, General Fund and Other Special Revenue Funds for administrative costs related to the positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		451,101
All Other		5,657
Total	0	456,758
<b>Initiative:</b> Establishes 4 Environmental Specialist III positions and one Environmental Specialist IV position and associated All Other in the Land Resources program, General Fund; and, provides funds in the Administration - Environmental Protection program, General Fund and Other Special Revenue Funds for administrative costs related to the positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		427,749
All Other		5,657
Total	0	433,406
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		10,000
Personal Services		878,850
All Other		11,314
Total	0	890,164

**REMEDATION AND WASTE MANAGEMENT 0247**

**Initiative:** Provides one-time funding for the investigation and remediation of Uncontrolled Sites. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.

**GENERAL FUND**

All Other

	2019-20	2020-21
	350,000	4,150,000
Total	350,000	4,150,000

**Summary - GENERAL FUND**

All Other

	2019-20	2020-21
	350,000	4,150,000
Total	350,000	4,150,000

**WATER QUALITY 0248**

**Initiative:** Provides one-time funding for water treatment facilities. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.

**GENERAL FUND**

All Other

	2019-20	2020-21
		4,500,000
Total	0	4,500,000

**Summary - GENERAL FUND**

All Other

	2019-20	2020-21
		4,500,000
Total	0	4,500,000

**Total Agency/Department**

All Funds	350,000	9,561,714
GENERAL FUND	350,000	9,550,684
OTHER SPECIAL REVENUE FUNDS		11,030

**GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Reallocates the cost of one Executive Director Commission on Governmental Ethics position, one Assistant Director position, one Staff Attorney position, 2 Registration and Report Officer positions, one Secretary Assistant Legal position and one Planning and Research Assistant position between General Fund and Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget. This initiative also reallocates funding for related All Other costs.		
 <b>GENERAL FUND</b>		
Personal Services		162,643
All Other		79,571
		<hr/>
Total	0	242,214
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(162,643)
		<hr/>
Total	0	(162,643)
	 <b>2019-20</b>	 <b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		162,643
All Other		79,571
		<hr/>
Total	0	242,214
 <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(162,643)
		<hr/>
Total	0	(162,643)
 <b><u>Total Agency/Department</u></b>		
All Funds		79,571
GENERAL FUND		242,214
OTHER SPECIAL REVENUE FUNDS		(162,643)

**GOVERNOR'S ENERGY OFFICE Z122**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Continues one Public Service Coordinator II position previously established by Financial Order 000558 F0 and reduces All Other to fund the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		125,091
All Other		(125,091)
Total	0	0
<b>Initiative:</b> Continues one Public Service Coordinator II position previously established by Financial Order 000647 F0 and reduces All Other to fund the position.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		129,298
All Other		(129,298)
Total	0	0
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		254,389
All Other		(254,389)
Total	0	0

**PUBLIC ADVOCATE 0410**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Establishes one Secretary Supervisor position authorized in Public Law 2019, chapter 226.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	17,674	73,979
All Other	5,160	5,160
Total	22,834	79,139
<b>Initiative:</b> Continues one Economic Analyst position previously established by Financial Order 00670 F0 and makes the position permanent as authorized in Public Law 2019, chapter 226.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,964	31,394
Total	7,964	31,394
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	25,638	105,373
All Other	5,160	5,160
Total	30,798	110,533
<b>Total Agency/Department</b>		
All Funds	30,798	110,533
GENERAL FUND		
OTHER SPECIAL REVENUE FUNDS	30,798	110,533

<b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936</b>
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**Initiative:** Provides one-time startup funding to the Maine Length of Service Award Program to provide length of service awards to eligible volunteer firefighters and emergency medical services personnel.

	2019-20	2020-21
		1,500,000
Total	0	1,500,000

**GENERAL FUND**  
All Other

**Summary - GENERAL FUND**  
All Other

	2019-20	2020-21
		1,500,000
Total	0	1,500,000

**Total Agency/Department**

All Funds		1,500,000
GENERAL FUND		1,500,000

**COMMUNITY SERVICES BLOCK GRANT 0716**

	2019-20	2020-21
<b>Initiative:</b> Continues one Social Services Program Specialist II position previously established by Financial Order 000534 F0 and eliminates one Social Services Program Specialist I position.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		8,596
All Other		394
Total	0	8,990
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Personal Services		8,596
All Other		394
Total	0	8,990

**DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142**

	2019-20	2020-21
<b>Initiative:</b> Provides one-time funding to support the development of a wholesale prescription drug importation program.		
<b>GENERAL FUND</b>		
All Other		250,000
Total	0	250,000
<b>Initiative:</b> Establishes one Senior Legal Advisor position funded 60% General Fund and 40% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,085
All Other		3,813
Total	0	94,898
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		60,725
All Other		4,233
Total	0	64,958
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,085
All Other		253,813
Total	0	344,898
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		60,725
All Other		4,233
Total	0	64,958

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for training of families, state staff and providers to improve individual plans and community inclusion practices for individuals with developmental disabilities.		
<b>GENERAL FUND</b>		
All Other	50,000	150,000
Total	50,000	150,000
<b>Initiative:</b> Provides funding for increased caregiver and respite services in support of wait-listed individuals with developmental disabilities and their families.		
<b>GENERAL FUND</b>		
All Other	53,750	215,000
Total	53,750	215,000
<b>Summary - GENERAL FUND</b>		
All Other	103,750	365,000
Total	103,750	365,000

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.		
<b>GENERAL FUND</b>		
All Other		350,758
Total	0	350,758
<b>Summary - GENERAL FUND</b>		
All Other		350,758
Total	0	350,758

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.		
<b>GENERAL FUND</b>		
All Other		2,605,582
Total	0	2,605,582
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.		
<b>GENERAL FUND</b>		
All Other		67,093
Total	0	67,093
<b>Summary - GENERAL FUND</b>		
All Other		2,672,675
Total	0	2,672,675

**DIVISION OF LICENSING AND CERTIFICATION Z036**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding to meet the operational needs of the Maine Background Check Program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		477,551
Total	0	477,551
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		477,551
Total	0	477,551

**IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for increase in payments to foster care families due to increased number of children in foster care.		
<b>GENERAL FUND</b>		
All Other		294,013
Total	0	294,013
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		220,518
Total	0	220,518
<b>Summary - GENERAL FUND</b>		
All Other		294,013
Total	0	294,013
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		220,518
Total	0	220,518

**LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding to increase reimbursement rates for providers of state-funded consumer-directed personal support services.		
<b>GENERAL FUND</b>		
All Other		383,710
Total	0	383,710
<b>Initiative:</b> Provides funding for the increase in the reimbursement rate for providers of state-funded Registered Nurse services.		
<b>GENERAL FUND</b>		
All Other		44,481
Total	0	44,481
<b>Initiative:</b> Provides funding to increase reimbursement rates for the 7 assisted living facilities currently under contract.		
<b>GENERAL FUND</b>		
All Other		519,000
Total	0	519,000
<b>Summary - GENERAL FUND</b>		
All Other		947,191
Total	0	947,191

<b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202</b>
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	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.		

**FUND FOR A HEALTHY MAINE**

All Other

	<u>17,165</u>	<u>70,622</u>
Total	17,165	70,622

	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - FUND FOR A HEALTHY MAINE</b>		
All Other		
	<u>17,165</u>	<u>70,622</u>
Total	17,165	70,622

MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143

	2019-20	2020-21
<b>Initiative:</b> Establishes 2 Public Health Educator II positions, 5 Epidemiologist positions and one Office Associate II position to revitalize the public health infrastructure and reduces All Other to fund the positions.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		675,380
All Other		(675,380)
	Total	0
<b>Initiative:</b> Provides funding for the proposed reorganization of one Office Assistant II position to an Office Associate II position and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		2,032
All Other		54
	Total	2,086
<b>Initiative:</b> Adjusts funding to allow use of federal grant resources to support Department of Public Safety efforts for capturing data on, and monitoring, opioid-related emergencies.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(37,081)
	Total	(37,081)
<b>Initiative:</b> Establishes one Senior Health Program Manager position to reduce and prevent infections in healthcare settings and reduces All Other to fund the position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		100,665
All Other		(100,665)
	Total	0
<b>Initiative:</b> Provides funding for the proposed reorganization of 2 Public Health Inspector II positions to Public Health Inspector II - Supervisory positions and provides funding for related All Other costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		25,506
All Other		682
	Total	26,188
<b>Initiative:</b> Establishes one Comprehensive Health Planner II position and one Public Health Educator III position to provide education and quality assurance services to meet the needs of the Maine Immunization Program and reduces All Other to fund the positions.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		174,480
All Other		(174,480)
	Total	0
<b>Initiative:</b> Establishes one Public Health Nurse Consultant position funded 75% Office of MaineCare Services program, Federal Expenditures Fund and 25% Maine Center for Disease Control and Prevention program, General Fund to implement and manage the Aging and Disability Mortality Review Panel and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services		25,459
All Other		1,589
	Total	27,048

Health and Human Services, Department of

	2019-20	2020-21
<b>Initiative:</b> Establishes 2 Comprehensive Health Planner II positions to coordinate emergency and medical volunteer activities and reduces All Other to fund the positions.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		183,026
All Other		(183,026)
Total	0	0
<b>Initiative:</b> Reallocates the costs of 43 positions within the Maine Health and Environmental Testing Laboratory program. Position and allocation detail is on file with the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services	455,000	455,000
Total	455,000	455,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(455,000)	(455,000)
All Other	(12,172)	(12,172)
Total	(467,172)	(467,172)
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	455,000	480,459
All Other		1,589
Total	455,000	482,048
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		13,000
Personal Services		1,133,551
All Other		(1,170,632)
Total	0	(37,081)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(455,000)	(427,462)
All Other	(12,172)	(11,436)
Total	(467,172)	(438,898)

**MATERNAL & CHILD HEALTH 0191**

	2019-20	2020-21
<b>Initiative:</b> Adjusts funding to allow use of federal grant resources to support Department of Education efforts in promoting the overall health, development and education of Maine's children and adolescents.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		(8,672)
Total	0	(8,672)
<b>Initiative:</b> Establishes one Nursing Education Consultant position to be the panel coordinator for the maternal, fetal and infant mortality review panel pursuant to Maine Revised Statutes, Title 22, section 261 and reduces All Other to fund the position.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		92,995
All Other		(92,995)
Total	0	0
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		92,995
All Other		(101,667)
Total	0	(8,672)

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(2,000,000)	(2,000,000)
<b>Total</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
<b>Initiative:</b> Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		516,000
<b>Total</b>	<b>0</b>	<b>516,000</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.		
<b>GENERAL FUND</b>		
All Other		65,182
<b>Total</b>	<b>0</b>	<b>65,182</b>
<b>Summary - GENERAL FUND</b>		
All Other		65,182
<b>Total</b>	<b>0</b>	<b>65,182</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(2,000,000)	(1,484,000)
<b>Total</b>	<b>(2,000,000)</b>	<b>(1,484,000)</b>

**MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.		
<b>GENERAL FUND</b>		
All Other		16,365
<b>Total</b>	<b>0</b>	<b>16,365</b>
<b>Summary - GENERAL FUND</b>		
All Other		16,365
<b>Total</b>	<b>0</b>	<b>16,365</b>

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.		
<b>GENERAL FUND</b>		
All Other		6,627
<b>Total</b>	<b>0</b>	<b>6,627</b>
<b>Summary - GENERAL FUND</b>		
All Other		6,627
<b>Total</b>	<b>0</b>	<b>6,627</b>

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

		<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b>	Provides funding to modify MaineCare estate recovery rules to the mandatory federal requirement.		
	<b>GENERAL FUND</b>		
	All Other		314,646
	<b>Total</b>	0	314,646
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other		551,908
	<b>Total</b>	0	551,908
<b>Initiative:</b>	Adjusts funding as a result of the decrease in the Children's Health Insurance Program Federal Medical Assistance Percentage from 86.16% in federal fiscal year 2019-20 to 74.58% in federal fiscal year 2020-21.		
	<b>GENERAL FUND</b>		
	All Other		1,165,711
	<b>Total</b>	0	1,165,711
	<b>FEDERAL BLOCK GRANT FUND</b>		
	All Other		(1,165,711)
	<b>Total</b>	0	(1,165,711)
<b>Initiative:</b>	Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	All Other	(2,638,525)	(538,525)
	<b>Total</b>	(2,638,525)	(538,525)
<b>Initiative:</b>	Provides funding for individuals with intellectual disabilities to receive services pursuant to MaineCare Benefits Manual, Chapter II, Section 29, Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder thus promoting greater independence, employment and community engagement.		
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other		5,478,350
	<b>Total</b>	0	5,478,350
<b>Initiative:</b>	Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.		
	<b>GENERAL FUND</b>		
	All Other		1,367,140
	<b>Total</b>	0	1,367,140
	<b>FEDERAL EXPENDITURES FUND</b>		
	All Other		(2,075,803)
	<b>Total</b>	0	(2,075,803)
		<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>	All Other		2,847,497
	<b>Total</b>	0	2,847,497
<b>Summary - FEDERAL EXPENDITURES FUND</b>	All Other		3,954,455
	<b>Total</b>	0	3,954,455
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>	All Other	(2,638,525)	(538,525)
	<b>Total</b>	(2,638,525)	(538,525)
<b>Summary - FEDERAL BLOCK GRANT FUND</b>	All Other		(1,165,711)
	<b>Total</b>	0	(1,165,711)

**MENTAL HEALTH SERVICES - CHILD MEDICAID Z207**

**Initiative:** Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.

**GENERAL FUND**

All Other

	2019-20	2020-21
		80,067
Total	0	80,067

**Summary - GENERAL FUND**

All Other

	2019-20	2020-21
		80,067
Total	0	80,067

**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**Initiative:** Provides allocation to align with available resources from current grant award.

**FEDERAL BLOCK GRANT FUND**

All Other

	2019-20	2020-21
		1,801,904
Total	0	1,801,904

**Summary - FEDERAL BLOCK GRANT FUND**

All Other

	2019-20	2020-21
		1,801,904
Total	0	1,801,904

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2019-20	2020-21
	(461,320)	(461,320)
Total	(461,320)	(461,320)

**Initiative:** Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.

**GENERAL FUND**

All Other

		105,088
Total	0	105,088

**Summary - GENERAL FUND**

All Other

	2019-20	2020-21
		105,088
Total	0	105,088

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	(461,320)	(461,320)
Total	(461,320)	(461,320)

<b>NURSING FACILITIES 0148</b>
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	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(884,197)	(884,197)
Total	(884,197)	(884,197)
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.		
<b>GENERAL FUND</b>		
All Other		364,413
Total	0	364,413
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(364,413)
Total	0	(364,413)
<b>Summary - GENERAL FUND</b>		
All Other		364,413
Total	0	364,413
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		(364,413)
Total	0	(364,413)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(884,197)	(884,197)
Total	(884,197)	(884,197)

OFFICE FOR FAMILY INDEPENDENCE - DISTRICT 0453

	2019-20	2020-21
<b>Initiative:</b> 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>		
Positions - LEGISLATIVE COUNT		-236,500
Personal Services		(2,452,741)
All Other		(206,422)
Total	0	(2,659,163)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		236,500
Personal Services		2,452,741
All Other		277,555
Total	0	2,730,296
<b>Initiative:</b> 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>		
Personal Services		1,156,452
All Other		110,774
Total	0	1,267,226
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		1,894,950
All Other		217,301
Total	0	2,112,251
<b>Initiative:</b> 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>		
Personal Services		1,255,840
All Other		133,396
Total	0	1,389,236
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		2,057,760
All Other		287,963
Total	0	2,345,723
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-236,500
Personal Services		(40,449)
All Other		37,748
Total	0	(2,701)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		236,500
Personal Services		6,405,451
All Other		782,819
Total	0	7,188,270

**OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Reallocates the costs of one Social Services Program Manager position from 50% Federal Expenditures Fund and 50% General Fund within the Office of MaineCare Services program to 50% Office of MaineCare Services program, Federal Expenditures Fund and 50% Office of Aging and Disability Services Central Office program, General Fund and adjusts funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	47,353	49,043
All Other	3,177	3,177
Total	50,530	52,220
<b>Initiative:</b> Provides funding for transitioning individuals from nursing facilities to the community.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		150,000
Total	0	150,000
<b>Summary - GENERAL FUND</b>		
Personal Services	47,353	49,043
All Other	3,177	3,177
Total	50,530	52,220
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		150,000
Total	0	150,000

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> 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 caseload levels.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		20,000
Personal Services		1,467,508
All Other		100,393
Total	0	1,567,901
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		390,066
All Other		37,835
Total	0	427,901
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		20,000
Personal Services		1,467,508
All Other		100,393
Total	0	1,567,901
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		390,066
All Other		37,835
Total	0	427,901

**OFFICE OF MAINECARE SERVICES 0129**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Reallocates the costs of one Social Services Program Manager position from 50% Federal Expenditures Fund and 50% General Fund within the Office of MaineCare Services program to 50% Office of MaineCare Services program, Federal Expenditures Fund and 50% Office of Aging and Disability Services Central Office program, General Fund and adjusts funding for related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	(47,353)	(49,043)
All Other	(3,177)	(3,177)
Total	(50,530)	(52,220)
<b>Initiative:</b> Provides funding for training of families, state staff and providers to improve individual plans and community inclusion practices for individuals with developmental disabilities.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	51,338	154,013
Total	51,338	154,013
<b>Initiative:</b> Establishes one Public Health Nurse Consultant position funded 75% Office of MaineCare Services program, Federal Expenditures Fund and 25% Maine Center for Disease Control and Prevention program, General Fund to implement and manage the Aging and Disability Mortality Review Panel and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		76,377
All Other		6,936
Total	0	83,313
<b>Summary - GENERAL FUND</b>		
Personal Services	(47,353)	(49,043)
All Other	(3,177)	(3,177)
Total	(50,530)	(52,220)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		76,377
All Other	51,338	160,949
Total	51,338	237,326

**OFFICE OF SUBSTANCE ABUSE & MENTAL HEALTH SRV-MEDICAID SEED Z202**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.		
<b>GENERAL FUND</b>		
All Other		17,211
Total	0	17,211
<b>Summary - GENERAL FUND</b>		
All Other		17,211
Total	0	17,211

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199

	2019-20	2020-21
<b>Initiative:</b> Establishes one Public Service Executive III position, one Social Service Program Manager position and 10 Intensive Case Manager positions to coordinate services related to forensic individuals across the State and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		12,000
Personal Services		1,094,871
All Other		76,248
Total	0	1,171,119
<b>Initiative:</b> Provides funding to increase the hours of one Substance Abuse Program Specialist position from 72 hours to 80 hours biweekly to meet the demands of contract processing and for employee retention and recruitment.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		12,879
All Other		344
Total	0	13,223
<b>Initiative:</b> Provides allocation to align with available resources from current grant awards.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		6,245,674
Total	0	6,245,674
<b>Initiative:</b> Establishes one Public Health Educator III position in the Office of Substance Abuse and Mental Health Services program and provides funding for related All Other costs.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		82,967
All Other		8,743
Total	0	91,710
<b>Initiative:</b> Provides allocation to align with available resources from current grant award.		
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		120,098
Total	0	120,098
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		12,000
Personal Services		1,094,871
All Other		76,248
Total	0	1,171,119
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		6,245,674
Total	0	6,245,674
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		95,846
All Other		129,185
Total	0	225,031

**PURCHASED SOCIAL SERVICES 0228**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Increases funding to align with available resources from current grant award.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		2,537,692
Total	0	2,537,692
<b>Initiative:</b> Continues one limited-period Social Services Program Specialist II position previously established by Financial Order 000354 F0 through June 19, 2021 and provides funding for related All Other costs.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		96,477
All Other		11,070
Total	0	107,547
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		96,477
All Other		2,548,762
Total	0	2,645,239

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Adjusts funding to bring allocation in line with the available resources projected by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	251,115	251,115
Total	251,115	251,115
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	251,115	251,115
Total	251,115	251,115

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for increase in payments to foster care families due to increased number of children in foster care.		
<b>GENERAL FUND</b>		
All Other		2,216,987
Total	0	2,216,987
<b>Initiative:</b> Provides one-time funding for the development of a new comprehensive child welfare information system to meet federal child welfare requirements.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		8,366,880
Total	0	8,366,880
<b>Summary - GENERAL FUND</b>		
All Other		2,216,987
Total	0	2,216,987
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		8,366,880
Total	0	8,366,880

**TRAUMATIC BRAIN INJURY SEED Z214**

**Initiative:** Adjusts funding as a result of the decrease in the Federal Medical Assistance Percentage from 64.52% in federal fiscal year 2018-19 to 63.80% in federal fiscal year 2019-20 and 63.69% in federal fiscal year 2020-21.

**GENERAL FUND**  
All Other

	2019-20	2020-21
		272
Total	0	272

**Summary - GENERAL FUND**  
All Other

	2019-20	2020-21
		272
Total	0	272

**UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

**Initiative:** Provides funding to purchase immunizations for children.

**OTHER SPECIAL REVENUE FUNDS**  
All Other

	2019-20	2020-21
		347,690
Total	0	347,690

**Summary - OTHER SPECIAL REVENUE FUNDS**  
All Other

	2019-20	2020-21
		347,690
Total	0	347,690

**Total Agency/Department**

All Funds	(5,572,846)	41,213,918
GENERAL FUND	558,750	13,912,611
FEDERAL EXPENDITURES FUND	51,338	12,901,718
OTHER SPECIAL REVENUE FUNDS	(6,200,099)	13,467,425
FEDERAL BLOCK GRANT FUND		861,542
FUND FOR A HEALTHY MAINE	17,165	70,622

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the approved reclassification of one Secretary Associate Legal position to a Secretary Associate Legal Supervisor position effective June 10, 2019.		
<b>GENERAL FUND</b>		
Personal Services	3,169	2,969
Total	3,169	2,969
<b>Initiative:</b> Provides funding for the approved range change of one Maine Human Rights Investigator position from range 24 to range 26 effective August 20, 2018.		
<b>GENERAL FUND</b>		
Personal Services	9,674	5,781
Total	9,674	5,781
<b>Initiative:</b> Provides funding for the approved range change of 4 Maine Human Rights Investigator positions from range 24 to range 26 effective June 27, 2019.		
<b>GENERAL FUND</b>		
Personal Services	2,586	10,291
Total	2,586	10,291
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	3,681	14,971
All Other	279	1,137
Total	3,960	16,108
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	15,429	19,041
Total	15,429	19,041
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	3,681	14,971
All Other	279	1,137
Total	3,960	16,108
<u><b>Total Agency/Department</b></u>		
All Funds	19,389	35,149
GENERAL FUND	15,429	19,041
FEDERAL EXPENDITURES FUND	3,960	16,108

<b>MAINE INDIAN TRIBAL-STATE COMMISSION 0554</b>
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**Initiative:** Provides funding for one-time increase to sustain part-time contracted research and projects within the Maine Indian Tribal-State Commission.

	2019-20	2020-21
All Other		50,000
Total	0	50,000

**Summary - GENERAL FUND**  
All Other

	2019-20	2020-21
All Other		50,000
Total	0	50,000

**Total Agency/Department**

All Funds				50,000
GENERAL FUND				50,000

<b>RESERVE FOR INDIGENT LEGAL SERVICES Z258</b>
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**Initiative:** Provides one-time additional funding for indigent legal services.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2019-20	2020-21
	2,036,206	
Total	2,036,206	0

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	2019-20	2020-21
	2,036,206	
Total	2,036,206	0

**Total Agency/Department**

All Funds

OTHER SPECIAL REVENUE FUNDS

2,036,206

2,036,206

**FISHERIES AND HATCHERIES OPERATIONS 0535**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Reorganizes 2 full time Fish Culturist positions to 2 seasonal Fish Culturist positions and reallocates the cost of the positions from 50% General Fund and 50% Federal Expenditures Fund to 100% General Fund within the same program. This initiative also establishes 2 seasonal Fish Culturist positions.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Positions - FTE COUNT		2,308
Personal Services		89,836
<b>Total</b>	<b>0</b>	<b>89,836</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(69,783)
<b>Total</b>	<b>0</b>	<b>(69,783)</b>
<b>Initiative:</b> Provides funding for the reclassification of one IF&W Senior Resource Biologist position to an IF&W Resource Supervisor position with retroactive payment effective January 7, 2019.		
<b>GENERAL FUND</b>		
Personal Services		9,397
<b>Total</b>	<b>0</b>	<b>9,397</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		25,409
All Other		622
<b>Total</b>	<b>0</b>	<b>26,031</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Positions - FTE COUNT		2,308
Personal Services		99,233
<b>Total</b>	<b>0</b>	<b>99,233</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		(44,374)
All Other		622
<b>Total</b>	<b>0</b>	<b>(43,752)</b>

**LANDOWNER RELATIONS Z140**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the proposed reorganization of one part-time Recreation Safety Coordinator position to a full time Recreation Safety Coordinator position and eliminates one anticipated vacant part-time Recreation Safety Coordinator position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		70
All Other		1
Total	0	71
<b>Initiative:</b> Provides funding for the proposed reorganization of one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - IF&W program General Fund and 40% Resource Management Services - IF&W program Federal Expenditures Fund to 60% Division of Public Information and Education program General Fund and 13.3% Landowner Relations Program Other Special Revenue Funds, 13.3% Resource Management Services - IF&W program Other Special Revenue Funds, and 13.3% Public Information and Education program Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		8,684
All Other		140
Total	0	8,824
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		8,754
All Other		141
Total	0	8,895

**OFFICE OF THE COMMISSIONER - IF&W 0529**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides one-time funding for Forest City dam engineering study and for the repair and restoration of several other dams. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.		
<b>GENERAL FUND</b>		
All Other		34,000
Capital Expenditures		966,000
Total	0	1,000,000
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
All Other		34,000
Capital Expenditures		966,000
Total	0	1,000,000

**PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729**

		2019-20	2020-21
<b>Initiative:</b>	Provides funding for the proposed reorganization of one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - IF&W program General Fund and 40% Resource Management Services - IF&W program Federal Expenditures Fund to 60% Division of Public Information and Education program General Fund and 13.3% Landowner Relations Program Other Special Revenue Funds, 13.3% Resource Management Services - IF&W program Other Special Revenue Funds, and 13.3% Public Information and Education program Other Special Revenue Funds.		
	<b>GENERAL FUND</b>		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		39,171
	<b>Total</b>	0	39,171
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services		8,683
	All Other		262
	<b>Total</b>	0	8,945
<b>Initiative:</b>	Establishes one Office Associate II position at the Maine Wildlife Park.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		59,638
	All Other		1,035
	<b>Total</b>	0	60,673
<b>Initiative:</b>	Continues one Game Keeper position previously established by Financial Order 000156 F9 and continued in Financial Order 000384 F0.		
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		58,349
	All Other		1,012
	<b>Total</b>	0	59,361
<b>Initiative:</b>	Provides funding for the approved reclassification of one Public Service Manager II position from range 30 to range 32 in the Information and Education Division with retroactive payment effective August 21, 2019.		
	<b>GENERAL FUND</b>		
	Personal Services		10,528
	<b>Total</b>	0	10,528
	<b>OTHER SPECIAL REVENUE FUNDS</b>		
	Personal Services		4,512
	All Other		37
	<b>Total</b>	0	4,549
		<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT		1,000
	Personal Services		49,699
	<b>Total</b>	0	49,699
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>			
	Positions - LEGISLATIVE COUNT		2,000
	Personal Services		131,182
	All Other		2,346
	<b>Total</b>	0	133,528

**RESOURCE MANAGEMENT SERVICES - IF&W 0534**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the proposed reorganization of one part-time Recreation Safety Coordinator position to a full time Recreation Safety Coordinator position and eliminates one anticipated vacant part-time Recreation Safety Coordinator position.		
<b>GENERAL FUND</b>		
Personal Services		928
<b>Total</b>	<b>0</b>	<b>928</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Positions - FTE COUNT		-1.000
Personal Services		2,557
All Other		63
<b>Total</b>	<b>0</b>	<b>2,620</b>
<b>Initiative:</b> Provides funding for the proposed reorganization of one Office Associate II position to a Public Relations Specialist position and transfers and reallocates the cost from 60% Resource Management Services - IF&W program General Fund and 40% Resource Management Services - IF&W program Federal Expenditures Fund to 60% Division of Public Information and Education program General Fund and 13.3% Landowner Relations Program Other Special Revenue Funds, 13.3% Resource Management Services - IF&W program Other Special Revenue Funds, and 13.3% Public Information and Education program Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(37,018)
<b>Total</b>	<b>0</b>	<b>(37,018)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(24,679)
All Other		(604)
<b>Total</b>	<b>0</b>	<b>(25,283)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		8,748
All Other		230
<b>Total</b>	<b>0</b>	<b>8,978</b>
<b>Initiative:</b> Provides funding for the proposed reclassification of one Secretary Associate position to an Office Associate II Manager Supervisor position with retroactive payment effective July 1, 2019.		
<b>GENERAL FUND</b>		
Personal Services		901
<b>Total</b>	<b>0</b>	<b>901</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		2,108
All Other		52
<b>Total</b>	<b>0</b>	<b>2,160</b>
<b>Initiative:</b> Provides funding for the proposed reclassification of one GIS Coordinator position to a Senior Programmer Analyst position with retroactive payment effective September 1, 2019.		
<b>GENERAL FUND</b>		
Personal Services		10,232
<b>Total</b>	<b>0</b>	<b>10,232</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		23,877
All Other		584
<b>Total</b>	<b>0</b>	<b>24,461</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(24,957)
<b>Total</b>	<b>0</b>	<b>(24,957)</b>

Inland Fisheries and Wildlife, Department of

	2019-20	2020-21
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Positions - FTE COUNT		-1,000
Personal Services		3,863
All Other		95
Total	0	3,958
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		8,748
All Other		230
Total	0	8,978

**Total Agency/Department**

All Funds	1,235,582
GENERAL FUND	1,123,975
FEDERAL EXPENDITURES FUND	(39,794)
OTHER SPECIAL REVENUE FUNDS	151,401

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	2019-20	2020-21
<b>Initiative:</b> Provides funding for the technology costs to provide sufficient circuitry for public access to the courts.		
<b>GENERAL FUND</b>		
All Other	4,000	4,000
<b>Total</b>	4,000	4,000
<b>Initiative:</b> Establishes one Information Technology Field Technician position and provides funding for All Other related costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		107,399
All Other		6,800
<b>Total</b>	0	114,199
<b>Initiative:</b> Provides funding for the increase of one Project Manager Associate position from 40 hour biweekly to 80 hour biweekly.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(15,099)	42,909
<b>Total</b>	(15,099)	42,909
<b>Initiative:</b> Reallocates the cost of one limited-period Child Protective and Juvenile Program Specialist position from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services	9,138	39,548
<b>Total</b>	9,138	39,548
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(9,138)	(39,548)
<b>Total</b>	(9,138)	(39,548)
<b>Initiative:</b> Provides funding for the increase in guardian ad litem costs from increased child protective case filings.		
<b>GENERAL FUND</b>		
All Other		574,151
<b>Total</b>	0	574,151
<b>Initiative:</b> Provides funding for the technology costs to enable sufficient bandwidth for the proper functionality of the case management system.		
<b>GENERAL FUND</b>		
All Other	37,000	37,000
<b>Total</b>	37,000	37,000
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	(5,961)	82,457
All Other	41,000	615,151
<b>Total</b>	35,039	697,608
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(9,138)	(39,548)
<b>Total</b>	(9,138)	(39,548)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		107,399
All Other		6,800
<b>Total</b>	0	114,199

Judicial Department

Total Agency/Department

All Funds	25,901	772,259
GENERAL FUND	35,039	697,608
FEDERAL EXPENDITURES FUND	(9,138)	(39,548)
OTHER SPECIAL REVENUE FUNDS		114,199

**ADMINISTRATION - LABOR 0030**

**Initiative:** Establishes one Employment & Training Specialist III position and provides funding for related All Other costs. This initiative also provides one-time funding for the development of additional registered apprenticeship programs. These one-time funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.

**GENERAL FUND**

All Other

	2019-20	2020-21
		5,825
Total	0	5,825

**Summary - GENERAL FUND**

All Other

	2019-20	2020-21
		5,825
Total	0	5,825

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

**Initiative:** Provides funding for the proposed reorganization of one Director Division for the Blind & Visually Impaired position to a Public Service Manager II position in order to achieve greater parity within the Department, retroactive to July 1, 2019, and reduces All Other to fund the reorganization.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	2019-20	2020-21
	7,580	7,794
	(7,580)	(7,794)
Total	0	0

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	2019-20	2020-21
	7,580	7,794
	(7,580)	(7,794)
Total	0	0

**EMPLOYMENT SECURITY SERVICES 0245**

**Initiative:** Transfers and reallocates the costs for 28 positions from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program, and provides funding for related All Other and contracted technology costs. Position and allocation detail is on file with the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	2019-20	2020-21
		-17,000
		(2,299,836)
Total	0	(2,299,836)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		17,000
		2,299,836
		3,972,713
Total	0	6,272,549

**Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	2019-20	2020-21
		-17,000
		(2,299,836)
Total	0	(2,299,836)

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		17,000
		2,299,836
		3,972,713
Total	0	6,272,549

**EMPLOYMENT SERVICES ACTIVITY 0852**

**Initiative:** Establishes one Employment & Training Specialist III position and provides funding for related All Other costs. This initiative also provides one-time funding for the development of additional registered apprenticeship programs. These one-time funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2019-20	2020-21
		1,000
		80,917
		1,307,730
Total	0	1,388,647

**Initiative:** Provides one-time funding to support Maine career exploration opportunities for Maine residents. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.

**GENERAL FUND**

All Other

	2019-20	2020-21
		1,000,000
Total	0	1,000,000

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2019-20	2020-21
		1,000
		80,917
		2,307,730
Total	0	2,388,647

**REHABILITATION SERVICES 0799**

**Initiative:** Provides funding for the proposed reorganization of one Office Assistant II position and one Office Associate II position to 2 Rehabilitation Counselor I positions and reduces All Other to fund the positions.

**FEDERAL EXPENDITURES FUND**

Personal Services  
 All Other

	2019-20	2020-21
	1,540	8,330
	(1,540)	(8,330)
Total	0	0

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services  
 All Other

	2019-20	2020-21
	1,540	8,330
	(1,540)	(8,330)
Total	0	0

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

**Initiative:** Provides funding for the approved reorganization of one Consumer Assistance Specialist position to a Labor & Safety Inspector position and reduces All Other to fund the position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services  
 All Other

	2019-20	2020-21
	4,915	5,507
	(4,915)	(5,507)
Total	0	0

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services  
 All Other

	2019-20	2020-21
	4,915	5,507
	(4,915)	(5,507)
Total	0	0

**Total Agency/Department**

All Funds

6,367,185

**Total Agency/Department**

GENERAL FUND	2,394,472
FEDERAL EXPENDITURES FUND	(2,299,836)
OTHER SPECIAL REVENUE FUNDS	6,272,549

LEGISLATURE 0081
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**Initiative:** Transfers funding for the compilation and analysis of education data to the Legislature which contracts for this service as authorized by Maine Revised Statutes, Title 20-A, section 10, subsection 1.

	2019-20	2020-21
All Other		250,000
Total	0	250,000

**Summary - GENERAL FUND**  
All Other

	2019-20	2020-21
All Other		250,000
Total	0	250,000

**Total Agency/Department**

All Funds				250,000
GENERAL FUND				250,000

<b>MAINE STATE LIBRARY 0217</b>
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	2019-20	2020-21
<b>Initiative:</b> Provides funding for the approved reorganization of one Librarian III position to a Librarian Specialized Services position.		
<b>GENERAL FUND</b>		
Personal Services	1,402	5,623
Total	1,402	5,623
<b>Initiative:</b> Provides funding for the approved reorganization of one limited-period Librarian III position to a Librarian Specialized Services position and reduces All Other to fund the reorganization.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	1,271	5,199
All Other	(1,271)	(5,199)
Total	0	0
<b>Summary - GENERAL FUND</b>	<b>2019-20</b>	<b>2020-21</b>
Personal Services	1,402	5,623
Total	1,402	5,623
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	1,271	5,199
All Other	(1,271)	(5,199)
Total	0	0
<b><u>Total Agency/Department</u></b>		
All Funds	1,402	5,623
GENERAL FUND	1,402	5,623
FEDERAL EXPENDITURES FUND		

**BUREAU OF MARINE SCIENCE 0027**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Marine Resource Specialist II position to a Marine Resource Scientist I position effective January 23, 2019.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,544	5,203
Total	7,544	5,203
<b>Initiative:</b> Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science program to 100% General Fund in the Bureau of Policy and Management program.		
<b>GENERAL FUND</b>		
Personal Services		(27,616)
Total	0	(27,616)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(82,854)
Total	0	(82,854)
<b>Initiative:</b> Increases funding to align allocation based on projected available resources from new grant awards.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		626,905
Total	0	626,905
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		57,404
Total	0	57,404
<b>Initiative:</b> Reallocates the cost of one Marine Resource Specialist I position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
<b>GENERAL FUND</b>		
Personal Services		17,618
Total	0	17,618
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(17,618)
Total	0	(17,618)
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		(9,998)
Total	0	(9,998)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(100,472)
All Other		626,905
Total	0	526,433
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,544	5,203
All Other		57,404
Total	7,544	62,607

**BUREAU OF POLICY AND MANAGEMENT 0258**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Marine Resource Scientist II position to a Marine Resources Scientist III position effective September 27, 2019.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,928	11,489
<b>Total</b>	<b>7,928</b>	<b>11,489</b>
<b>Initiative:</b> Transfers and reallocates the cost of one Marine Resource Scientist II position from 75% Federal Expenditures Fund and 25% General Fund in the Bureau of Marine Science Fund program to 100% General Fund in the Bureau of Policy and Management program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		110,470
<b>Total</b>	<b>0</b>	<b>110,470</b>
<b>Initiative:</b> Transfers one Marine Resource Scientist I position, one Marine Resource Scientist III position, one Resource Management Coordinator position from 100% Other Special Revenue Funds to 100% General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		3.000
Personal Services		305,391
<b>Total</b>	<b>0</b>	<b>305,391</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-3.000
Personal Services		(305,391)
<b>Total</b>	<b>0</b>	<b>(305,391)</b>
<b>Initiative:</b> Transfers one Resource Management Coordinator position from 100% Federal Expenditures Fund to 100% General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		82,558
<b>Total</b>	<b>0</b>	<b>82,558</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(82,558)
All Other		(3,142)
<b>Total</b>	<b>0</b>	<b>(85,700)</b>
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		5.000
Personal Services		498,419
<b>Total</b>	<b>0</b>	<b>498,419</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(82,558)
All Other		(3,142)
<b>Total</b>	<b>0</b>	<b>(85,700)</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-3.000
Personal Services	7,928	(293,902)
<b>Total</b>	<b>7,928</b>	<b>(293,902)</b>
<b><u>Total Agency/Department</u></b>		
All Funds	15,472	697,859
GENERAL FUND		488,421
FEDERAL EXPENDITURES FUND		440,733

Total Agency/Department

OTHER SPECIAL REVENUE FUNDS

15,472

(231,295)

<b>MARITIME ACADEMY - OPERATIONS 0035</b>
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**Initiative:** Provides additional resources above fiscal year 2019-20 appropriation levels to cover increases in collective bargaining and other annual inflationary costs.

	2019-20	2020-21
All Other		232,754
Total	0	232,754

**Summary - GENERAL FUND**  
All Other

	2019-20	2020-21
All Other		232,754
Total	0	232,754

**Total Agency/Department**

All Funds				232,754
GENERAL FUND				232,754



Pine Tree Legal Assistance

<b>LEGAL ASSISTANCE 0553</b>
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**Initiative:** Provides funding for the continuation of free legal aid services to veterans at Togus Veterans Administration Medical Center and other veterans affairs health centers by specially trained staff attorneys at Pine Tree Legal Assistance.

**GENERAL FUND**  
All Other

	2019-20	2020-21
		150,000
Total	0	150,000

**Summary - GENERAL FUND**  
All Other

	2019-20	2020-21
		150,000
Total	0	150,000

**Total Agency/Department**

All Funds		150,000
GENERAL FUND		150,000

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

**Initiative:** Provides funding to include 2 Emergency Dispatch System Administrator positions in the special retirement plan pursuant to Public Law 2019, c.537.

**CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

	2019-20	2020-21
Personal Services		4,612
All Other		180
<b>Total</b>	<b>0</b>	<b>4,792</b>

**Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND**

	2019-20	2020-21
Personal Services		4,612
All Other		180
<b>Total</b>	<b>0</b>	<b>4,792</b>

**CRIMINAL JUSTICE ACADEMY 0290**

**Initiative:** Establishes one Maine Criminal Justice Academy Training Coordinator position and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	21,685	90,619
All Other	3,967	16,558
<b>Total</b>	<b>25,652</b>	<b>107,177</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	21,685	90,619
All Other	3,967	16,558
<b>Total</b>	<b>25,652</b>	<b>107,177</b>

**DIVISION OF BUILDING CODES AND STANDARDS Z073**

**Initiative:** Continues one Public Safety Inspector III position previously established by Financial Order 000433 F0 and makes the position permanent and provides funding for related All Other costs.

**OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,059
All Other		38,948
<b>Total</b>	<b>0</b>	<b>128,007</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
Positions - LEGISLATIVE COUNT		1,000
Personal Services		89,059
All Other		38,948
<b>Total</b>	<b>0</b>	<b>128,007</b>

**DRUG ENFORCEMENT AGENCY 0388**

**Initiative:** Establishes 3 Maine Drug Enforcement Agency Detective positions and one Maine Drug Enforcement Agency Sergeant position and provides funding for related All Other costs for a new marijuana enforcement unit that will be billed to the Office of Marijuana Policy.

	2019-20	2020-21
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		525,714
All Other		123,455
<b>Total</b>	<b>0</b>	<b>649,169</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

	2019-20	2020-21
Positions - LEGISLATIVE COUNT		4,000
Personal Services		525,714
All Other		123,455
<b>Total</b>	<b>0</b>	<b>649,169</b>

**EMERGENCY MEDICAL SERVICES 0485**

**Initiative:** Transfers and reallocates one Business System Administrator position from 100% Federal Expenditures Fund to 100% General Fund within the same program and reduces All Other within the General Fund to partially fund this position.

	2019-20	2020-21
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	25,870	104,388
All Other		(60,000)
<b>Total</b>	<b>25,870</b>	<b>44,388</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(25,870)	(104,388)
All Other	(1,008)	58,271
<b>Total</b>	<b>(26,878)</b>	<b>(46,117)</b>

**Initiative:** Continues one Business System Administrator position previously established by Financial Order 000610 F0 and makes the position permanent and provides funding for related All Other costs.

<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		92,835
All Other		7,991
<b>Total</b>	<b>0</b>	<b>100,826</b>

**Summary - GENERAL FUND**

	2019-20	2020-21
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	25,870	104,388
All Other		(60,000)
<b>Total</b>	<b>25,870</b>	<b>44,388</b>

**Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-1,000	
Personal Services	(25,870)	(11,553)
All Other	(1,008)	66,262
<b>Total</b>	<b>(26,878)</b>	<b>54,709</b>

FIRE MARSHAL - OFFICE OF 0327
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**Initiative:** Provides funding to include one Public Service Coordinator II position in the special retirement plan established in Public Law 2019, chapter 482.

**GENERAL FUND**

Personal Services

	2019-20	2020-21
		4,598
Total	0	4,598

**Summary - GENERAL FUND**

Personal Services

	2019-20	2020-21
		4,598
Total	0	4,598

STATE POLICE 0291

	2019-20	2020-21
<b>Initiative:</b> Provides one-time funding for the purchase of a gas chromatograph for the examination of fire debris.		
<b>GENERAL FUND</b>		
Capital Expenditures	48,100	
<b>Total</b>	48,100	0
<b>HIGHWAY FUND - Informational</b>		
Capital Expenditures	25,900	
<b>Total</b>	25,900	0
<b>Initiative:</b> Provides one-time funding for a comparison microscope for the firearms unit of the Crime Lab.		
<b>GENERAL FUND</b>		
Capital Expenditures	59,800	
<b>Total</b>	59,800	0
<b>HIGHWAY FUND - Informational</b>		
Capital Expenditures	32,200	
<b>Total</b>	32,200	0
<b>Initiative:</b> Provides funding for the approved reclassification of one Planning and Research Associate II position to a Criminal Intelligence Analyst position effective July 26, 2019, and related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	4,796	4,783
<b>Total</b>	4,796	4,783
<b>HIGHWAY FUND - Informational</b>		
Personal Services	2,584	2,577
All Other	61	61
<b>Total</b>	2,645	2,638
<b>Initiative:</b> Establishes 10 State Police Trooper positions and 4 State Police Sergeant-E positions and provides funding for related All Other costs.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		14,000
Personal Services		1,262,872
All Other		662,834
<b>Total</b>	0	1,925,706
<b>HIGHWAY FUND - Informational</b>		
Personal Services		602,751
All Other		375,315
<b>Total</b>	0	978,066
<b>Initiative:</b> Provides one-time funding for interface development and ongoing funding for the Maine Telecommunications and Routing Operations (METRO) system maintenance fees associated with the Judicial Branch Odyssey project.		
<b>GENERAL FUND</b>		
All Other	260,000	19,500
<b>Total</b>	260,000	19,500
<b>HIGHWAY FUND - Informational</b>		
All Other	140,000	10,500
<b>Total</b>	140,000	10,500
<b>Initiative:</b> Provides one-time funding for the implementation, and ongoing funding for the maintenance, of a database associated with the "Red Flag" bill, Public Law 2019, chapter 411.		
<b>GENERAL FUND</b>		
All Other	325,000	16,250
<b>Total</b>	325,000	16,250
<b>HIGHWAY FUND - Informational</b>		
All Other	179,158	8,958
<b>Total</b>	179,158	8,958

Public Safety, Department of

	2019-20	2020-21
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		14,000
Personal Services	4,796	1,267,655
All Other	585,000	698,584
Capital Expenditures	107,900	
	Total	1,966,239
<b>Summary - HIGHWAY FUND - Informational</b>		
Personal Services	2,584	605,328
All Other	319,219	394,834
Capital Expenditures	58,100	
	Total	1,000,162
 <b><u>Total Agency/Department</u></b>		
All Funds	1,102,243	3,959,241
GENERAL FUND	723,566	2,015,225
HIGHWAY FUND - Informational	379,903	1,000,162
FEDERAL EXPENDITURES FUND	(26,878)	54,709
OTHER SPECIAL REVENUE FUNDS	25,652	884,353
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		4,792

**ADMINISTRATION - ARCHIVES 0050**

	2019-20	2020-21
<b>Initiative:</b> Provides funding for the approved reorganization of one Inventory and Property Associate I position to an Inventory and Property Associate II position and related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	1,192	4,416
All Other	79	293
Total	1,271	4,709
<b>Initiative:</b> Provides funding for a federal grant from the National Historical Publications and Records Commission.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		18,796
Total	0	18,796
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	1,192	4,416
All Other	79	293
Total	1,271	4,709
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		18,796
Total	0	18,796

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

	2019-20	2020-21
<b>Initiative:</b> Provides funding for the approved reorganization of one Senior Programmer Analyst position to an Agency Application Architect position and related All Other costs.		
<b>GENERAL FUND</b>		
Personal Services	1,849	6,849
Total	1,849	6,849
<b>Initiative:</b> Provides one-time funding for the June 2020 state primary and ongoing funding for software, tabulators and courier services for ranked-choice voting for the June 2020 primary and the November 2020 general election.		
<b>GENERAL FUND</b>		
All Other	350,000	100,000
Total	350,000	100,000
	<b>2019-20</b>	<b>2020-21</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	1,849	6,849
All Other	350,000	100,000
Total	351,849	106,849
<b><u>Total Agency/Department</u></b>		
All Funds	353,120	130,354
GENERAL FUND	353,120	111,558
FEDERAL EXPENDITURES FUND		18,796

**HIGHWAY & BRIDGE CAPITAL 0406**

**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 will carry forward to the next fiscal year to be used for the same purpose.

**GENERAL FUND**

Capital Expenditures

	2019-20	2020-21
		8,000,000
Total	0	8,000,000

**Summary - GENERAL FUND**

Capital Expenditures

	2019-20	2020-21
		8,000,000
Total	0	8,000,000

**MULTIMODAL TRANSPORTATION FUND Z017**

**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 will carry forward to the next fiscal year to be used for the same purpose.

**GENERAL FUND**

All Other

Capital Expenditures

	2019-20	2020-21
		500,000
		1,500,000
Total	0	2,000,000

**Summary - GENERAL FUND**

All Other

Capital Expenditures

	2019-20	2020-21
		500,000
		1,500,000
Total	0	2,000,000

**Total Agency/Department**

All Funds	10,000,000
GENERAL FUND	10,000,000

**DEBT SERVICE - TREASURY 0021**

**Initiative:** Reduces funding for the Debt Service program based upon the current debt service schedule and the decrease of anticipated issuance for fiscal year 2019-20 from \$200 million to \$150 million.

**GENERAL FUND**

All Other

	2019-20	2020-21
	(10,000,000)	(3,607,185)
Total	(10,000,000)	(3,607,185)

**Summary - GENERAL FUND**

All Other

	2019-20	2020-21
	(10,000,000)	(3,607,185)
Total	(10,000,000)	(3,607,185)

**DISPROPORTIONATE TAX BURDEN FUND 0472**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal years 2019-20 and 2020-21.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2019-20	2020-21
	4,239,330	5,437,854
Total	4,239,330	5,437,854

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	2019-20	2020-21
	4,239,330	5,437,854
Total	4,239,330	5,437,854

**STATE - MUNICIPAL REVENUE SHARING 0020**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources for fiscal years 2019-20 and 2020-21.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2019-20	2020-21
	(170,944)	(6,280,752)
Total	(170,944)	(6,280,752)

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	2019-20	2020-21
	(170,944)	(6,280,752)
Total	(170,944)	(6,280,752)

**Total Agency/Department**

All Funds	(5,931,614)	(4,450,083)
GENERAL FUND	(10,000,000)	(3,607,185)
OTHER SPECIAL REVENUE FUNDS	4,068,386	(842,898)

<b>EDUCATIONAL &amp; GENERAL ACTIVITIES - UMS 0031</b>
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	2019-20	2020-21
<b>Initiative:</b> Provides additional funding above fiscal year 2019-20 appropriation levels to cover collective bargaining and other annual inflationary increases at Maine's public universities.		
<b>GENERAL FUND</b>		
All Other		4,964,407
Total	0	4,964,407
<b>Initiative:</b> Provides funding to Maine Law to assist in funding several critical investments identified by the University of Maine System Board of Trustee Task Force.		
<b>GENERAL FUND</b>		
All Other		718,192
Total	0	718,192
<b>Summary - GENERAL FUND</b>		
All Other		5,682,599
Total	0	5,682,599
<b><u>Total Agency/Department</u></b>		
All Funds		5,682,599
GENERAL FUND		5,682,599

<b>ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183</b>
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	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Secretary position to a Paralegal position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(1,094)	1,252
Total	(1,094)	1,252
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(1,094)	1,252
Total	(1,094)	1,252
<b><u>Total Agency/Department</u></b>		
All Funds	(1,094)	1,252
OTHER SPECIAL REVENUE FUNDS	(1,094)	1,252