

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

Please delete the following as follows:

<b>ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015</b>
---

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Personal Services

6,760

29,214

All Other

(6,760)

(29,214)

Total

0

0

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

**2019-20**

**2020-21**

**Initiative:** Provides funding for the proposed range change of 5 Liquor Licensing Inspector positions from Range 20 to Range 22 and transfers All Other to Personal Services to fund the range change.

**GENERAL FUND**

Personal Services

6,760

29,214

All Other

(6,760)

(29,214)

Total

0

0

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

Please amend as follows:

**CURRENT**

**BUDGET - BUREAU OF THE 0055**

**2019-20**

**2020-21**

**Initiative:** Provides funding for operating expenditures for the Bureau of Budget.

**GENERAL FUND**

All Other

28,000

28,000

Total

28,000

28,000

**REVISED**

**BUDGET - BUREAU OF THE 0055**

**2019-20**

**2020-21**

**Initiative:** Provides funding for operating expenditures for the Bureau of Budget.

**GENERAL FUND**

All Other

28,000

Total

28,000

0

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

Please amend as follows:

**CURRENT**

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

**2019-20**

**2020-21**

**Initiative:** Provides funding for maintenance and repair of state facilities.

**GENERAL FUND**

All Other

3,000,000

3,000,000

Total

3,000,000

3,000,000

**REVISED**

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

**2019-20**

**2020-21**

**Initiative:** Provides funding for maintenance and repair of state facilities.

**GENERAL FUND**

All Other

1,000,000

Total

1,000,000

0

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

Please amend as follows:

**CURRENT**

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

**2019-20**

**2020-21**

**Initiative:** Provides funding for the Workday Human Resources Management System.

**GENERAL FUND**

All Other

1,900,000

1,300,000

Total

1,900,000

1,300,000

**REVISED**

**CENTRAL ADMINISTRATIVE APPLICATIONS Z234**

**2019-20**

**2020-21**

**Initiative:** Provides funding for the Workday Human Resources Management System.

**GENERAL FUND**

All Other

1,900,000

Total

1,900,000

0

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

Please amend as follows:

**CURRENT**

**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
Total	2,158,370	4,402,362

**REVISED**

**INFORMATION SERVICES 0155**

	<b>2019-20</b>	<b>2020-21</b>
<b>Initiative:</b> Provides funding for information security enhancements.		
<b>GENERAL FUND</b>		
All Other	1,748,821	
Total	1,748,821	0

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

Please delete the following as follows:

<b>LOTTERY OPERATIONS 0023</b>
--------------------------------

**2019-20**

**2020-21**

**Initiative:** 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.

**STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

23,613

99,069

All Other

(23,613)

(99,069)

Total

0

0

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

**LOTTERY OPERATIONS 0023**

**2019-20**

**2020-21**

**Initiative:** Establishes one Lottery Marketing Manager position to conduct Maine State Lottery marketing and consumer communications planning and activation and reduces All Other to fund the position.

**STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

22,334

93,665

All Other

(22,334)

(93,665)

Total

0

0



**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Administrative and Financial Services, Department of**

Please delete the following as follows:

**REVENUE SERVICES - BUREAU OF 0002**

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

10,000

Personal Services

865,219

All Other

58,580

Total

0

923,799

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

<b>BUREAU OF AGRICULTURE 0393</b>
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	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.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000
Personal Services		43,343
All Other		3,000
<b>Total</b>	<b>0</b>	<b>46,343</b>

**FEDERAL EXPENDITURES FUND**

Personal Services		43,344
All Other		3,000
<b>Total</b>	<b>0</b>	<b>46,344</b>

	2019-20	2020-21
--	---------	---------

**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000
Personal Services		40,371
All Other		3,000
<b>Total</b>	<b>0</b>	<b>43,371</b>

**FEDERAL EXPENDITURES FUND**

Personal Services		40,367
All Other		3,000
<b>Total</b>	<b>0</b>	<b>43,367</b>

	2019-20	2020-21
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**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000
Personal Services		80,738
<b>Total</b>	<b>0</b>	<b>80,738</b>

	2019-20	2020-21
--	---------	---------

**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000
Personal Services		83,673
All Other		12,000
<b>Total</b>	<b>0</b>	<b>95,673</b>

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

**BUREAU OF AGRICULTURE 0393**

**2019-20**

**2020-21**

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

**GENERAL FUND**

Capital Expenditures

45,000

Total

0

45,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

<b>DIVISION OF FOREST PROTECTION Z232</b>
---

**2019-20**

**2020-21**

**Initiative:** Provides funding to replace ballistic vests on a rotational basis.

**GENERAL FUND**

All Other

8,520

Total

0

8,520

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding to complete the mandatory 2,500 hour inspection for the Bell 407 helicopter.

**GENERAL FUND**

Capital Expenditures

21,300

Total

0

21,300

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding to purchase a helicopter.

**GENERAL FUND**

Capital Expenditures

1,775,000

Total

0

1,775,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

<b>FOREST RESOURCE MANAGEMENT Z233</b>
--

**2019-20                      2020-21**

**Initiative:** Provides one-time funding to purchase an autoclave for the new entomology laboratory.

**GENERAL FUND**

Capital Expenditures		10,830
Total	0	10,830

**2019-20                      2020-21**

**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		1,000
Personal Services		80,738
All Other		14,000
Total	0	94,738

**2019-20                      2020-21**

**Initiative:** Provides one-time funding for 2 new Harris mobile radios.

**GENERAL FUND**

All Other		8,000
Total	0	8,000

**2019-20                      2020-21**

**Initiative:** Provides one-time funding to purchase 16 Garmin global positioning system (GPS) units and ongoing funds for annual subscription costs.

**GENERAL FUND**

All Other		18,854
Total	0	18,854

**2019-20                      2020-21**

**Initiative:** Provides one-time funding to replace 4 snowmobiles and one snowmobile trailer.

**GENERAL FUND**

Capital Expenditures		45,000
Total	0	45,000

**2019-20                      2020-21**

**Initiative:** Provides funding to replace ballistic vests on a rotational basis.

**GENERAL FUND**

All Other		3,480
Total	0	3,480

**2019-20                      2020-21**

**Initiative:** Provides one-time funding to complete the mandatory 2,500 hour inspection for the Bell 407 helicopter.

**GENERAL FUND**

Capital Expenditures		8,700
Total	0	8,700

**FOREST RESOURCE MANAGEMENT Z233**

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding to purchase a helicopter.

**GENERAL FUND**

Capital Expenditures

725,000

Total

0

725,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

**GEOLOGY AND RESOURCE INFORMATION Z237**

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

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

<b>LAND FOR MAINE'S FUTURE Z162</b>
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**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

1,000

Personal Services

43,343

Total

0

43,343



**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

<b>MAINE LAND USE PLANNING COMMISSION Z236</b>
--

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding for contracted services to scan old paper records.

**GENERAL FUND**

All Other

20,000

Total

0

20,000

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding for regional planning facilitation.

**GENERAL FUND**

All Other

30,000

Total

0

30,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

<b>OFFICE OF THE COMMISSIONER 0401</b>
--

	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
Total	0	2,225
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		455
Total	0	455
	<b>2019-20</b>	<b>2020-21</b>
<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
Total	0	1,868
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		382
Total	0	382
	<b>2019-20</b>	<b>2020-21</b>
<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
Total	0	1,868
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		382
Total	0	382
	<b>2019-20</b>	<b>2020-21</b>
<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
Total	0	2,225
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		455
Total	0	455

	2019-20	2020-21
<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
Total	0	2,225
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		455
Total	0	455
	<b>2019-20</b>	<b>2020-21</b>
<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
Total	0	1,868
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		382
Total	0	382
	<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>		
All Other		1,715
Total	0	1,715
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		351
Total	0	351
	<b>2019-20</b>	<b>2020-21</b>
<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
Total	0	2,940
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		600
Total	0	600

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please amend as follows:

**CURRENT**

**PARKS - GENERAL OPERATIONS Z221**

**2019-20                      2020-21**

**Initiative:** Establishes 24 seasonal Assistant Park Ranger positions.

**GENERAL FUND**

Positions - FTE COUNT	6.079	6.079
Personal Services	135,801	354,562
<b>Total</b>	<b>135,801</b>	<b>354,562</b>

**REVISED**

**PARKS - GENERAL OPERATIONS Z221**

**2019-20                      2020-21**

**Initiative:** Establishes 24 seasonal Assistant Park Ranger positions.

**GENERAL FUND**

Positions - FTE COUNT		6.079
Personal Services		347,612
<b>Total</b>	<b>0</b>	<b>347,612</b>

**CURRENT**

**PARKS - GENERAL OPERATIONS Z221**

**2019-20                      2020-21**

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

**GENERAL FUND**

Personal Services	74,258	64,687
<b>Total</b>	<b>74,258</b>	<b>64,687</b>

**REVISED**

**PARKS - GENERAL OPERATIONS Z221**

**2019-20                      2020-21**

**Initiative:** Provides funding to increase salaries for 38 Lifeguard positions and 5 Lifeguard Supervisor positions and provides funds for the required certification training beginning in fiscal year 2020-21.

**GENERAL FUND**

Personal Services		64,687
<b>Total</b>	<b>0</b>	<b>64,687</b>

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Agriculture, Conservation, and Forestry, Department of**

Please delete the following as follows:

**PARKS - GENERAL OPERATIONS Z221**

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

1.000

Personal Services

80,738

Total

0

80,738

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Attorney General, Department of the**

Please delete the following as follows:

<b>DISTRICT ATTORNEYS SALARIES 0409</b>
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	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)

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Auditor, Office of the State**

Please amend as follows:

**CURRENT**

**AUDIT BUREAU 0067**

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding for 32 height-adjustable work stations, modification of one existing height-adjustable work station and other miscellaneous equipment.

**GENERAL FUND**

All Other

9,600

Total

9,600

0

**OTHER SPECIAL REVENUE FUNDS**

All Other

10,895

Total

10,895

0

**REVISED**

**AUDIT BUREAU 0067**

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding for 32 height-adjustable work stations, modification of one existing height-adjustable work station and other miscellaneous equipment.

**GENERAL FUND**

All Other

9,600

Total

9,600

0

**OTHER SPECIAL REVENUE FUNDS**

All Other

12,348

Total

12,348

0

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Auditor, Office of the State**

Please delete the following as follows:

AUDIT BUREAU 0067
-------------------

2019-20

2020-21

**Initiative:** Provides funding for operating expenditures for the Office of the State Auditor.

**GENERAL FUND**

All Other

5,118

6,702

Total

5,118

6,702

**OTHER SPECIAL REVENUE FUNDS**

All Other

11,882

12,673

Total

11,882

12,673



**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Corrections, Department of**

Please amend as follows:

**CURRENT**

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**

**2019-20**

**2020-21**

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

**GENERAL FUND**

All Other

500,000

500,000

Total

500,000

500,000

**REVISED**

**MOUNTAIN VIEW CORRECTIONAL FACILITY 0857**

**2019-20**

**2020-21**

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

**GENERAL FUND**

All Other

500,000

Total

500,000

0

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Corrections, Department of**

Please delete the following as follows:

STATE PRISON 0144
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2019-20

2020-21

**Initiative:** Provides funding for increases in the Warren Sanitary Treatment Contract.

**GENERAL FUND**

All Other

236,575

Total

0

236,575

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Defense, Veterans and Emergency Management, Department of**

Please delete the following as follows:

<b>MILITARY TRAINING &amp; OPERATIONS 0108</b>
--

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

All Other

4,000,000

Total

0

4,000,000

**FEDERAL EXPENDITURES FUND**

All Other

6,580,000

Total

0

6,580,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Defense, Veterans and Emergency Management, Department of**

Please amend as follows:

**CURRENT**

<b>VETERANS SERVICES 0110</b>		
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	<b>2019-20</b>	<b>2020-21</b>
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**Initiative:** Provides funding for the approved reorganization of 6 Office Associate II positions to Office Specialist I positions.

**GENERAL FUND**

Personal Services

	6,308	25,666
Total	6,308	25,666

**REVISED**

<b>VETERANS SERVICES 0110</b>		
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	<b>2019-20</b>	<b>2020-21</b>
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**Initiative:** Provides funding for the approved reorganization of 6 Office Associate II positions to Office Specialist I positions.

**GENERAL FUND**

Personal Services

		25,666
Total	0	25,666

**CURRENT**

<b>VETERANS SERVICES 0110</b>		
-------------------------------	--	--

	<b>2019-20</b>	<b>2020-21</b>
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**Initiative:** Provides funding for the approved reorganization of one Heavy Equipment Operator position to a Heavy Equipment Operator II position.

**GENERAL FUND**

Personal Services

	810	3,680
Total	810	3,680

**REVISED**

<b>VETERANS SERVICES 0110</b>		
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	<b>2019-20</b>	<b>2020-21</b>
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**Initiative:** Provides funding for the approved reorganization of one Heavy Equipment Operator position to a Heavy Equipment Operator II position.

**GENERAL FUND**

Personal Services

		3,680
Total	0	3,680

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Economic and Community Development, Department of**

Please delete the following as follows:

**ADMINISTRATION - ECON & COMM DEV 0069**

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding to support workforce attraction efforts in Maine.

**GENERAL FUND**

All Other

343,504

Total

0

343,504

**2019-20**

**2020-21**

**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

1,000,000

Total

0

1,000,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Economic and Community Development, Department of**

Please delete the following as follows:

<b>OFFICE OF INNOVATION 0995</b>
----------------------------------

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding to the Maine Technology Institute for the development of a Maine bioscience laboratory.

**GENERAL FUND**

All Other

1,000,000

Total

0

1,000,000

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Education, State Board of**

**STATE BOARD OF EDUCATION 0614**

**2019-20**

**2020-21**

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

**GENERAL FUND**

All Other

3,200

Total

0

3,200

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Education, Department of**

Please amend as follows:

**CURRENT**

**CHILD DEVELOPMENT SERVICES 0449**

**2019-20**

**2020-21**

**Initiative:** Provides funding for increases in staff costs and health insurance related to collective bargaining completed in April 2019.

**GENERAL FUND**

All Other

98,955

1,651,050

Total

98,955

1,651,050

**REVISED**

**CHILD DEVELOPMENT SERVICES 0449**

**2019-20**

**2020-21**

**Initiative:** Provides funding for increases in staff costs and health insurance related to collective bargaining completed in April 2019.

**GENERAL FUND**

All Other

98,955

1,485,945

Total

98,955

1,485,945



**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Education, Department of**

Please amend as follows:

**CURRENT**

**LEADERSHIP TEAM Z077**

**2019-20**

**2020-21**

**Initiative:** Provides funding for costs related to legislative tasks, work groups, study groups, task forces, committees and other projects required of the Commissioner's Office.

**GENERAL FUND**

All Other

72,000

Total

0

72,000

**REVISED**

**LEADERSHIP TEAM Z077**

**2019-20**

**2020-21**

**Initiative:** Provides funding for costs related to legislative tasks, work groups, study groups, task forces, committees and other projects required of the Commissioner's Office.

**GENERAL FUND**

All Other

68,800

Total

0

68,800

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Education, Department of**

Please delete the following as follows:

<b>LEADERSHIP TEAM Z077</b>
-----------------------------

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

All Other

1,000,000

Total

0

1,000,000

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Education, Department of**

**LEADERSHIP TEAM Z077**

**2019-20**

**2020-21**

**Initiative:** Transfers funding for the compilation and analysis of education data to the Leadership Team within the same fund.

**GENERAL FUND**

All Other

250,000

Total

0

250,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Education, Department of**

Please amend as follows:

**CURRENT**

<b>LEARNING SYSTEMS TEAM Z081</b>		
-----------------------------------	--	--

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Personal Services

11,142

11,238

Total

11,142

11,238

**FEDERAL EXPENDITURES FUND**

Personal Services

100,295

101,150

All Other

17,759

16,904

Total

118,054

118,054

**REVISED**

<b>LEARNING SYSTEMS TEAM Z081</b>		
-----------------------------------	--	--

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Personal Services

11,238

Total

0

11,238

**FEDERAL EXPENDITURES FUND**

Personal Services

101,150

All Other

16,904

Total

0

118,054

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Education, Department of**

Please delete the following as follows:

<b>LEARNING SYSTEMS TEAM Z081</b>
-----------------------------------

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding for equipment upgrades at career and technical education schools to meet national industry standards. These funds do not lapse but will carry forward to the next fiscal year to be used for the same purpose.

**GENERAL FUND**

All Other

3,000,000

Total 0 3,000,000

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

All Other

1,000,000

Total 0 1,000,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Environmental Protection, Department of**

Please delete the following as follows:

<b>REMEDIATION AND WASTE MANAGEMENT 0247</b>
--

**2019-20**

**2020-21**

**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

350,000

4,150,000

Total

350,000

4,150,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Environmental Protection, Department of**

Please delete the following as follows:

**WATER QUALITY 0248**

**2019-20**

**2020-21**

**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

4,500,000

Total

0

4,500,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Ethics and Elections Practices, Commission on Governmental**

Please delete the following as follows:

<b>GOVERNMENTAL ETHICS &amp; ELECTION PRACTICES - COMMISSION ON 0414</b>
--

	2019-20	2020-21
<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
Total	0	242,214
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		(162,643)
Total	0	(162,643)



**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>DEPARTMENT OF HEALTH AND HUMAN SERVICES CENTRAL OPERATIONS 0142</b>
--

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding to support the development of a wholesale prescription drug importation program.

**GENERAL FUND**

All Other

250,000

Total

0

250,000

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

1,000

Personal Services

91,085

All Other

3,813

Total

0

94,898

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

60,725

All Other

4,233

Total

0

64,958

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please amend as follows:

**CURRENT**

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**2019-20**

**2020-21**

**Initiative:** Provides funding for increased caregiver and respite services in support of wait-listed individuals with developmental disabilities and their families.

**GENERAL FUND**

All Other

53,750

215,000

Total

53,750

215,000

**REVISED**

**DEVELOPMENTAL SERVICES - COMMUNITY Z208**

**2019-20**

**2020-21**

**Initiative:** Provides funding for increased caregiver and respite services in support of wait-listed individuals with developmental disabilities and their families.

**GENERAL FUND**

All Other

215,000

Total

0

215,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>DEVELOPMENTAL SERVICES - COMMUNITY Z208</b>
--

**2019-20**

**2020-21**

**Initiative:** Provides funding for training of families, state staff and providers to improve individual plans and community inclusion practices for individuals with developmental disabilities.

**GENERAL FUND**

All Other

50,000

150,000

Total

50,000

150,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211</b>
---

**2019-20**

**2020-21**

**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

350,758

Total

0

350,758

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211**

**2019-20**

**2020-21**

**Initiative:** Provides funding to increase certain rates related to MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

**GENERAL FUND**

All Other

499,505

Total

0

499,505

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212</b>
--

2019-20

2020-21

**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

67,093

Total

0

67,093

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212**

**2019-20**

**2020-21**

**Initiative:** Provides funding to increase certain rates related to MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

**GENERAL FUND**

All Other

267,748

Total

0

267,748

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137</b>
--

**2019-20**

**2020-21**

**Initiative:** Provides funding for increase in payments to foster care families due to increased number of children in foster care.

**GENERAL FUND**

All Other

294,013

Total

0

294,013

**FEDERAL EXPENDITURES FUND**

All Other

220,518

Total

0

220,518



**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

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

**2019-20**

**2020-21**

**Initiative:** Provides funding to update pay rates to projected state median benchmarks for personal support services based upon a recent study.

**GENERAL FUND**

All Other

3,627,137

Total

0

3,627,137

**2019-20**

**2020-21**

**Initiative:** Provides funding for the increase of the current homemaker rate under 10-149 Code of Maine Rules, chapter 5, Section 69, Office of Elder Services Independent Support Services Program.

**GENERAL FUND**

All Other

530,333

Total

0

530,333

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please amend as follows:

**CURRENT**

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

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

**REVISED**

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

	<b>2019-20</b>	<b>2020-21</b>
<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	
Total	455,000	0
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(455,000)	
All Other	(12,172)	
Total	(467,172)	0

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143</b>
---

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Personal Services

25,459

All Other

1,589

Total

0

27,048

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143**

**2019-20**

**2020-21**

**Initiative:** Provides funding for recruitment and retention efforts in accordance with established human resources processes for Public Health Nurse Supervisor positions, Public Health Nurse I positions, Public Health Nurse II positions, Public Health Nurse Consultant positions and Nursing Education Consultant positions within the public health nursing program to help ensure the state can fill these vital positions.

**GENERAL FUND**

Personal Services

351,789

Total

0

351,789

**2019-20**

**2020-21**

**Initiative:** Provides one-time funding to respond to COVID-19.

**GENERAL FUND**

All Other

640,000

Total

0

640,000

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**MATERNAL & CHILD HEALTH 0191**

**2019-20**

**2020-21**

**Initiative:** Provides funding for recruitment and retention efforts in accordance with established human resources processes for Public Health Nurse Supervisor positions, Public Health Nurse I positions, Public Health Nurse II positions, Public Health Nurse Consultant positions and Nursing Education Consultant positions within the public health nursing program to help ensure the state can fill these vital positions.

**FEDERAL BLOCK GRANT FUND**

Personal Services

158,026

All Other

4,227

Total

0

162,253

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210</b>
--

**2019-20**

**2020-21**

**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

65,182

Total

0

65,182

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**

**2019-20**

**2020-21**

**Initiative:** Provides funding to increase certain rates related to MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

**OTHER SPECIAL REVENUE FUNDS**

All Other

152,435

Total

0

152,435

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218</b>
--

**2019-20**

**2020-21**

**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

16,365

Total

0

16,365



**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

<b>MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z218</b>
--

**2019-20**

**2020-21**

**Initiative:** Adjusts funding to update rates for services provided under MaineCare Benefits Manual, Chapter III, Section 18, Allowances for Home and Community-Based Services for Adults with Brain Injury and under MaineCare Benefits Manual, Chapter III, Section 20, Allowances for Home and Community Based Services for Adults with Other Related Conditions.

**GENERAL FUND**

All Other

(11,797)

Total

0

(11,797)

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217</b>
--

2019-20

2020-21

**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

6,627

Total

0

6,627

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**

**2019-20**

**2020-21**

**Initiative:** Adjusts funding to update rates for services provided under MaineCare Benefits Manual, Chapter III, Section 18, Allowances for Home and Community-Based Services for Adults with Brain Injury and under MaineCare Benefits Manual, Chapter III, Section 20, Allowances for Home and Community Based Services for Adults with Other Related Conditions.

**GENERAL FUND**

All Other

475,409

Total

0

475,409

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b>
--

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

**Initiative:** Provides funding to modify MaineCare estate recovery rules to the mandatory federal requirement.

**GENERAL FUND**

All Other		314,646
Total	0	314,646

**FEDERAL EXPENDITURES FUND**

All Other		551,908
Total	0	551,908

	<b>2019-20</b>	<b>2020-21</b>
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**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		1,367,140
Total	0	1,367,140

**FEDERAL EXPENDITURES FUND**

All Other		(2,075,803)
Total	0	(2,075,803)

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

**Initiative:** 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.

**GENERAL FUND**

All Other		1,165,711
Total	0	1,165,711

**FEDERAL BLOCK GRANT FUND**

All Other		(1,165,711)
Total	0	(1,165,711)



**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

**2019-20**

**2020-21**

**Initiative:** Adjusts funding to update rates for services provided under MaineCare Benefits Manual, Chapter III, Section 18, Allowances for Home and Community-Based Services for Adults with Brain Injury and under MaineCare Benefits Manual, Chapter III, Section 20, Allowances for Home and Community Based Services for Adults with Other Related Conditions.

**FEDERAL EXPENDITURES FUND**

All Other

979,711

Total 0 979,711

**OTHER SPECIAL REVENUE FUNDS**

All Other

94,203

Total 0 94,203

**2019-20**

**2020-21**

**Initiative:** Provides funding to increase certain rates related to MaineCare Benefits Manual, Chapter III, Section 21, Allowances for Home and Community Benefits for Members with Intellectual Disabilities or Autism Spectrum Disorder and Section 29, Allowances for Support Services for Adults with Intellectual Disabilities or Autism Spectrum Disorder.

**FEDERAL EXPENDITURES FUND**

All Other

1,620,889

Total 0 1,620,889

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID Z207</b>
---

2019-20

2020-21

**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

80,067

Total

0

80,067

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**MENTAL HEALTH SERVICES - COMMUNITY Z198**

**2019-20**

**2020-21**

**Initiative:** Provides funding for an increase in the physician rate for psychiatric medication management services provided under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services based upon a recent study.

**GENERAL FUND**

All Other

279,000

Total

0

279,000



**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201</b>
---

**2019-20**

**2020-21**

**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

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201**

**2019-20**

**2020-21**

**Initiative:** Provides funding for an increase in the physician rate for psychiatric medication management services provided under MaineCare Benefits Manual, Chapter III, Section 65, Behavioral Health Services based upon a recent study.

**OTHER SPECIAL REVENUE FUNDS**

All Other

79,317

Total

0

79,317

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>NURSING FACILITIES 0148</b>
--------------------------------

**2019-20**

**2020-21**

**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

364,413

Total

0

364,413

**FEDERAL EXPENDITURES FUND**

All Other

(364,413)

Total

0

(364,413)

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>OFFICE OF MAINECARE SERVICES 0129</b>
--

**2019-20**

**2020-21**

**Initiative:** 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.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

1,000

Personal Services

76,377

All Other

6,936

Total

0

83,313

**2019-20**

**2020-21**

**Initiative:** Provides funding for training of families, state staff and providers to improve individual plans and community inclusion practices for individuals with developmental disabilities.

**FEDERAL EXPENDITURES FUND**

All Other

51,338

154,013

Total

51,338

154,013

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>OFFICE OF SUBSTANCE ABUSE &amp; MENTAL HEALTH SRV-MEDICAID SEED Z202</b>
---

**2019-20**

**2020-21**

**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

17,211

Total

0

17,211

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

**OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199**

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

12,000

Personal Services

1,094,871

All Other

76,248

Total

0

1,171,119

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

**SPECIAL CHILDREN'S SERVICES 0204**

**2019-20**

**2020-21**

**Initiative:** Provides funding for recruitment and retention efforts in accordance with established human resources processes for Public Health Nurse Supervisor positions, Public Health Nurse I positions, Public Health Nurse II positions, Public Health Nurse Consultant positions and Nursing Education Consultant positions within the public health nursing program to help ensure the state can fill these vital positions.

**FEDERAL BLOCK GRANT FUND**

Personal Services

49,393

All Other

1,321

Total

0

50,714

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139</b>
--

**2019-20**

**2020-21**

**Initiative:** Provides funding for increase in payments to foster care families due to increased number of children in foster care.

**GENERAL FUND**

All Other

2,216,987

Total

0

2,216,987



**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Health and Human Services, Department of**

Please delete the following as follows:

<b>TRAUMATIC BRAIN INJURY SEED Z214</b>
---

2019-20

2020-21

**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

272

Total

0

272

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Indian Tribal-State Commission, Maine**

Please delete the following as follows:

<b>MAINE INDIAN TRIBAL-STATE COMMISSION 0554</b>
--

**2019-20**

**2020-21**

**Initiative:** Provides funding for one-time increase to sustain part-time contracted research and projects within the Maine Indian Tribal-State Commission.

**GENERAL FUND**

All Other

50,000

Total

0

50,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Inland Fisheries and Wildlife, Department of**

Please delete the following as follows:

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

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

All Other

34,000

Capital Expenditures

966,000

Total

0

1,000,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Judicial Department**

Please amend as follows:

**CURRENT**

<b>COURTS - SUPREME, SUPERIOR AND DISTRICT 0063</b>		
---	--	--

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

**Initiative:** Provides funding for the technology costs to provide sufficient circuitry for public access to the courts.

**GENERAL FUND**

All Other

	<u>4,000</u>	<u>4,000</u>
<b>Total</b>	<b>4,000</b>	<b>4,000</b>

**REVISED**

<b>COURTS - SUPREME, SUPERIOR AND DISTRICT 0063</b>		
---	--	--

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

**Initiative:** Provides funding for the technology costs to provide sufficient circuitry for public access to the courts.

**GENERAL FUND**

All Other

	<u>4,000</u>	
<b>Total</b>	<b>4,000</b>	<b>0</b>

**CURRENT**

<b>COURTS - SUPREME, SUPERIOR AND DISTRICT 0063</b>		
---	--	--

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

**Initiative:** Provides funding for the technology costs to enable sufficient bandwidth for the proper functionality of the case management system.

**GENERAL FUND**

All Other

	<u>37,000</u>	<u>37,000</u>
<b>Total</b>	<b>37,000</b>	<b>37,000</b>

**REVISED**

<b>COURTS - SUPREME, SUPERIOR AND DISTRICT 0063</b>		
---	--	--

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

**Initiative:** Provides funding for the technology costs to enable sufficient bandwidth for the proper functionality of the case management system.

**GENERAL FUND**

All Other

	<u>37,000</u>	
<b>Total</b>	<b>37,000</b>	<b>0</b>

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Judicial Department**

Please delete the following as follows:

<b>COURTS - SUPREME, SUPERIOR AND DISTRICT 0063</b>
---

2019-20

2020-21

**Initiative:** Provides funding for the increase in guardian ad litem costs from increased child protective case filings.

**GENERAL FUND**

All Other

574,151

Total

0

574,151

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Labor, Department of**

Please delete the following as follows:

<b>ADMINISTRATION - LABOR 0030</b>
------------------------------------

2019-20

2020-21

**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

5,825

Total

0

5,825

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Labor, Department of**

Please delete the following as follows:

<b>EMPLOYMENT SERVICES ACTIVITY 0852</b>
--

	2019-20	2020-21
<b>Initiative:</b> 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		1,000
Personal Services		80,917
All Other		1,307,730
	Total	0
		1,388,647

**2019-20**                      **2020-21**

**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		1,000,000
	Total	0
		1,000,000

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Labor, Department of**

**LABOR RELATIONS BOARD 0160**

**2019-20**

**2020-21**

**Initiative:** Provides funding for contracted court reporter services and reduces the hours of one vacant Office Specialist I position from 80 hours biweekly to 40 hours biweekly.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

-0.500

Personal Services

(10,206)

(36,055)

All Other

10,206

36,055

Total

0

0



**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Legislature**

Please delete the following as follows:

LEGISLATURE 0081
------------------

2019-20

2020-21

**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.

**GENERAL FUND**

All Other

250,000

Total

0

250,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Library, Maine State**

Please amend as follows:

**CURRENT**

**MAINE STATE LIBRARY 0217**

**2019-20**

**2020-21**

**Initiative:** Provides funding for the approved reorganization of one Librarian III position to a Librarian Specialized Services position.

**GENERAL FUND**

Personal Services

1,402

5,623

Total

1,402

5,623

**REVISED**

**MAINE STATE LIBRARY 0217**

**2019-20**

**2020-21**

**Initiative:** Provides funding for the approved reorganization of one Librarian III position to a Librarian Specialized Services position effective July 1, 2020.

**GENERAL FUND**

Personal Services

5,623

Total

0

5,623

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Marine Resources, Department of**

Please delete the following as follows:

<b>BUREAU OF MARINE SCIENCE 0027</b>
--------------------------------------

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Personal Services

(27,616)

Total 0 (27,616)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

-1.000

Personal Services

(82,854)

Total 0 (82,854)

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Marine Resources, Department of**

Please delete the following as follows:

<b>BUREAU OF POLICY AND MANAGEMENT 0258</b>
---

	<b>2019-20</b>	<b>2020-21</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
		<hr/>
Total	0	305,391
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(305,391)
		<hr/>
Total	0	(305,391)
	<b>2019-20</b>	<b>2020-21</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
		<hr/>
Total	0	82,558
 <b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(82,558)
All Other		(3,142)
		<hr/>
Total	0	(85,700)
	<b>2019-20</b>	<b>2020-21</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 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
		<hr/>
Total	0	110,470

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Museum, Maine State**

Please amend as follows:

**CURRENT**

**MAINE STATE MUSEUM 0180**

**2019-20**

**2020-21**

**Initiative:** Establishes 2 limited-period part-time Museum Technician I positions through June 12, 2021 and provides funding for associated All Other costs to reinstate open hours on Sundays for the State's bicentennial.

**GENERAL FUND**

Personal Services

15,952

65,562

All Other

1,200

4,800

Total

17,152

70,362

**REVISED**

**MAINE STATE MUSEUM 0180**

**2019-20**

**2020-21**

**Initiative:** Establishes 2 limited-period part-time Museum Technician I positions starts July 1, 2020 through June 12, 2021 and provides funding for associated All Other costs to reinstate open hours on Sundays for the State's bicentennial.

**GENERAL FUND**

Personal Services

65,562

All Other

4,800

Total

0

70,362

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Pine Tree Legal Assistance**

Please delete the following as follows:

<b>LEGAL ASSISTANCE 0553</b>
------------------------------

2019-20

2020-21

**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

150,000

Total

0

150,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Public Safety, Department of**

Please delete the following as follows:

<b>EMERGENCY MEDICAL SERVICES 0485</b>
--

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

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Public Safety, Department of**

Please delete the following as follows:

<b>STATE POLICE 0291</b>
--------------------------

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



Please ADD the following to Part A, Section 1 of LD 2126 as follows:

**Public Utilities Commission**

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

2019-20

2020-21

**Initiative:** Provides funding for system enhancements of the E9-1-1 system.

**FEDERAL EXPENDITURES FUND**

All Other

	500	500
Total	500	500

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Secretary of State, Department of the**

Please amend as follows:

**CURRENT**

**ADMINISTRATION - ARCHIVES 0050**

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Personal Services

1,192

4,416

All Other

79

293

Total

1,271

4,709

**REVISED**

**ADMINISTRATION - ARCHIVES 0050**

**2019-20**

**2020-21**

**Initiative:** 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.

**GENERAL FUND**

Personal Services

4,416

All Other

293

Total

0

4,709

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Secretary of State, Department of the**

Please amend as follows:

**CURRENT**

<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>
--

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

**Initiative:** 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.

**GENERAL FUND**

All Other

	350,000	100,000
	350,000	100,000
<b>Total</b>	<b>350,000</b>	<b>100,000</b>

**REVISED**

<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>
--

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

**Initiative:** 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.

**GENERAL FUND**

All Other

	350,000	
	350,000	0
<b>Total</b>	<b>350,000</b>	<b>0</b>

**CURRENT**

<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>
--

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

**Initiative:** Provides funding for the approved reorganization of one Senior Programmer Analyst position to an Agency Application Architect position and related All Other costs.

**GENERAL FUND**

Personal Services

	1,849	6,849
	1,849	6,849
<b>Total</b>	<b>1,849</b>	<b>6,849</b>

**REVISED**

<b>BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692</b>
--

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

**Initiative:** Provides funding for the approved reorganization of one Senior Programmer Analyst position to an Agency Application Architect position.

**GENERAL FUND**

Personal Services

		6,849
	0	6,849
<b>Total</b>	<b>0</b>	<b>6,849</b>

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Transportation, Department of**

Please delete the following as follows:

<b>HIGHWAY &amp; BRIDGE CAPITAL 0406</b>
--

2019-20

2020-21

**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

8,000,000

Total

0

8,000,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**Transportation, Department of**

Please delete the following as follows:

<b>MULTIMODAL TRANSPORTATION FUND Z017</b>
--

**2019-20**

**2020-21**

**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

500,000

Capital Expenditures

1,500,000

Total

0

2,000,000

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Treasurer of State, Office of**

<b>DISPROPORTIONATE TAX BURDEN FUND 0472</b>
--

**2019-20**

**2020-21**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources due to changes in the March 2020 revenue forecast report for fiscal years 2019-20 and 2020-21.

**OTHER SPECIAL REVENUE FUNDS**

All Other

210,000

224,250

Total

210,000

224,250

**Please ADD the following to Part A, Section 1 of LD 2126 as follows:**

**Treasurer of State, Office of**

<b>STATE - MUNICIPAL REVENUE SHARING 0020</b>
---

**2019-20**

**2020-21**

**Initiative:** Adjusts funding for Municipal Revenue Sharing to bring allocations in line with projected available resources due to changes in the March 2020 revenue forecast report for fiscal years 2019-20 and 2020-21.

**OTHER SPECIAL REVENUE FUNDS**

All Other

840,000

897,000

Total

840,000

897,000

**Please AMEND Part A, Section 1 of LD 2126 as follows:**

**University of Maine System, Board of Trustees of the**

Please delete the following as follows:

<b>EDUCATIONAL &amp; GENERAL ACTIVITIES - UMS 0031</b>
--

**2019-20**

**2020-21**

**Initiative:** Provides funding to Maine Law to assist in funding several critical investments identified by the University of Maine System Board of Trustee Task Force.

**GENERAL FUND**

All Other

718,192

Total

0

718,192



Please ADD the following to Part B, Section 1 of LD 2126 as follows:

Agriculture, Conservation, and Forestry, Department of

BUREAU OF AGRICULTURE 0393

	2019-20	2020-21
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,499	4,462
Total	4,499	4,462

**FISCAL NOTE**

**APPROPRIATIONS AND ALLOCATIONS**

	<b>2019-20</b>	<b>2020-21</b>	<b>BIENNIUM</b>
GENERAL FUND			
Part A, Section 1	(3,729,280)	(45,999,344)	(49,728,624)
Total	(3,729,280)	(45,999,344)	(49,728,624)
FEDERAL EXPENDITURES FUND			
Part A, Section 1	(142,014)	13,815,946	13,673,932
Part B, Section 1	4,499	4,462	8,961
Total	(137,515)	13,820,408	13,682,893
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	1,039,571	3,222,050	4,261,621
Total	1,039,571	3,222,050	4,261,621
FEDERAL BLOCK GRANT FUND			
Part A, Section 1		1,378,678	1,378,678
Total		1,378,678	1,378,678

**UNDEDICATED REVENUE**

	<b>2019-20</b>	<b>2020-21</b>	<b>BIENNIUM</b>
Part A, Section 1			
Administrative and Financial Services, Department of		(1,203,125)	(1,203,125)
Part PP, Section 1			
Administrative and Financial Services, Department of	4,000,000		4,000,000
Total	4,000,000	(1,203,125)	2,796,875

**ADJUSTMENTS TO BALANCE**

**General Fund Unappropriated Surplus**

	<b>2019-20</b>	<b>2020-21</b>	<b>BIENNIUM</b>
Part J, Section 1			
Statewide Activities	116,942		116,942
Total	116,942		116,942