

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

Initiative: BASELINE BUDGET

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$24,156	\$24,102	\$33,324	\$34,758
All Other	\$772,957	\$772,957	\$772,957	\$772,957
GENERAL FUND TOTAL	\$797,113	\$797,059	\$806,281	\$807,715

RETIREE HEALTH INSURANCE FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$115,148,631	\$116,951,295	\$116,951,295	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	\$115,148,631	\$116,951,295	\$116,951,295	\$116,951,295

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,029,554	\$1,041,549	\$1,082,319	\$1,110,639
All Other	\$1,571,353	\$1,591,383	\$169,431,976	\$169,431,976
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$2,600,907	\$2,632,932	\$170,514,295	\$170,542,615

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,019	\$79,996	\$95,761	\$100,103
All Other	\$51,707	\$51,707	\$1,710,526	\$1,710,526
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$131,726	\$131,703	\$1,806,287	\$1,810,629

Accident - Sickness - Health Insurance 0455

Initiative: 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.

Ref. #: 108

Committee Vote: _____

AFA Vote: _____

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2021-22	2022-23
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,742	\$91,130
All Other	\$1,929	\$7,687
ACCIDENT, SICKNESS AND HEALTH INSURANCE	\$88,671	\$98,817
INTERNAL SERVICE FUND TOTAL		

Justification:

This position is needed to keep up with the demands of more ancillary groups joining the state's health plan. Public Law 2019, chapter 424, An Act To Expand Health Insurance Options for Town Academies allows 11 Municipalities into the State's health plan effective January 2020. Approximately 800 new employees could be eligible. Public Law 2019, chapter 446, An Act To Enhance the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program makes several changes to the Retired County and Municipal Law Enforcement Officers and Municipal Firefighters Health Insurance Program, including increasing the State subsidy of premiums from 45% to 55%, allowing eligible employees more time to enroll in the program, and allowing certain enrollees to join the state's health plan. It is expected that 200-250 municipalities will be eligible to participate.

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

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500
Personal Services	\$24,156	\$24,102	\$33,324	\$34,758
All Other	\$772,957	\$772,957	\$772,957	\$772,957
GENERAL FUND TOTAL	\$797,113	\$797,059	\$806,281	\$807,715

RETIREE HEALTH INSURANCE FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$115,148,631	\$116,951,295	\$116,951,295	\$116,951,295
RETIREE HEALTH INSURANCE FUND TOTAL	\$115,148,631	\$116,951,295	\$116,951,295	\$116,951,295

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	13.000	13.000
Personal Services	\$1,029,554	\$1,041,549	\$1,169,061	\$1,201,769
All Other	\$1,571,353	\$1,591,383	\$169,433,905	\$169,439,663
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$2,600,907	\$2,632,932	\$170,602,966	\$170,641,432

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$80,019	\$79,996	\$95,761	\$100,103
All Other	\$51,707	\$51,707	\$1,710,526	\$1,710,526
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$131,726	\$131,703	\$1,806,287	\$1,810,629

Trade Adjustment Assistance Health Insurance Z001

Initiative: BASELINE BUDGET

Committee Vote: _____

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$8,385	\$8,385	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$8,385	<hr/> \$8,385	<hr/> \$8,385	<hr/> \$8,385
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$75,000	\$75,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$75,000	<hr/> \$75,000	<hr/> \$75,000	<hr/> \$75,000

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$8,385	\$8,385	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	<hr/> \$8,385	<hr/> \$8,385	<hr/> \$8,385	<hr/> \$8,385
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
All Other	\$75,000	\$75,000	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$75,000	<hr/> \$75,000	<hr/> \$75,000	<hr/> \$75,000

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
GENERAL FUND	\$806,281	\$807,715
FEDERAL EXPENDITURES FUND	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	\$75,000	\$75,000
RETIREE HEALTH INSURANCE FUND	\$116,951,295	\$116,951,295
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	\$170,602,966	\$170,641,432
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	\$1,806,287	\$1,810,629
DEPARTMENT TOTAL - ALL FUNDS	\$290,250,214	\$290,294,456

Sec. A-17. Appropriations and allocations.

The following appropriations and allocations are made.

DIRIGO HEALTH

Dirigo Health Fund 0988

Initiative: BASELINE BUDGET

Committee Vote: _____

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$319,167	\$320,612	\$369,781	\$381,014
All Other	\$852,590	\$852,590	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,171,757	\$1,173,202	\$1,222,371	\$1,233,604

DIRIGO HEALTH FUND 0988

PROGRAM SUMMARY

GENERAL FUND	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$319,167	\$320,612	\$369,781	\$381,014
All Other	\$852,590	\$852,590	\$852,590	\$852,590
GENERAL FUND TOTAL	\$1,171,757	\$1,173,202	\$1,222,371	\$1,233,604

DIRIGO HEALTH

	2021-22	2022-23
DEPARTMENT TOTALS		
GENERAL FUND	\$1,222,371	\$1,233,604
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,222,371</u>	<u>\$1,233,604</u>

Sec. A-29. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE

Maine Health Data Organization 0848

Initiative: BASELINE BUDGET

Committee Vote: _____

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$580,762	\$596,551	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,043,702	\$2,059,491	\$2,038,077	\$2,062,281

**MAINE HEALTH DATA ORGANIZATION 0848
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$580,762	\$596,551	\$575,137	\$599,341
All Other	\$1,462,940	\$1,462,940	\$1,462,940	\$1,462,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,043,702	\$2,059,491	\$2,038,077	\$2,062,281

HEALTH DATA ORGANIZATION, MAINE

DEPARTMENT TOTALS

2021-22

2022-23

OTHER SPECIAL REVENUE FUNDS

\$2,038,077

\$2,062,281

DEPARTMENT TOTAL - ALL FUNDS

\$2,038,077

\$2,062,281

Sec. A-54. Appropriations and allocations. The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,365,606	\$1,391,703	\$1,428,946	\$1,477,028
All Other	\$558,514	\$567,840	\$567,840	\$567,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,924,120	\$1,959,543	\$1,996,786	\$2,044,868

Bureau of Consumer Credit Protection 0091

Initiative: Establishes one Public Service Manager III position to serve as Deputy Superintendent in the Bureau of Consumer Credit Protection beginning in fiscal year 2022-2023.

Ref. #: 2188

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$138,471
All Other	\$0	\$5,680
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$144,151

Justification:

The Bureau of Consumer Credit Protection proposes a reorganization of its agency's staff. These staffing changes will allow it to better serve the public and more efficiently fulfill its regulatory duties.

Bureau of Consumer Credit Protection 0091

Initiative: Establishes one Consumer Credit Examiner position beginning in fiscal year 2021-22 and one additional Consumer Credit Examiner position beginning in fiscal year 2022-23 in the Examination division.

Ref. #: 2189

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$76,370	\$159,272
All Other	\$12,333	\$23,293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$88,703	\$182,565

Justification:

The Bureau of Consumer Credit Protection proposes a reorganization of its agency's staff. These staffing changes will allow it to better serve the public and more efficiently fulfill its regulatory duties.

Bureau of Consumer Credit Protection 0091

Initiative: Establishes 2 Consumer Credit Examiner positions in the Licensing division.

Ref. #: 2190

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$152,740	\$159,272
All Other	\$11,857	\$8,945
OTHER SPECIAL REVENUE FUNDS TOTAL	\$164,597	\$168,217

Justification:

The Bureau of Consumer Credit Protection proposes a reorganization of its agency's staff. These staffing changes will allow it to better serve the public and more efficiently fulfill its regulatory duties.

**BUREAU OF CONSUMER CREDIT PROTECTION 0091
PROGRAM SUMMARY**

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	18.000	20.000
Personal Services	\$1,365,606	\$1,391,703	\$1,658,056	\$1,934,043
All Other	\$558,514	\$567,840	\$592,030	\$605,758
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,924,120	\$1,959,543	\$2,250,086	\$2,539,801

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$365,646	\$373,393	\$388,213	\$391,097
All Other	\$202,780	\$202,780	\$202,780	\$202,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$568,426	\$576,173	\$590,993	\$593,877

Dental Practice - Board of 0384

Initiative: Reduces funding as services provided by the Office of the Attorney General are anticipated to be lower than currently budgeted for the Board of Dental Practice.

Ref. #: 2236

Committee Vote: _____

AFA Vote: _____

		2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS			
All Other		(\$9,798)	(\$7,220)
OTHER SPECIAL REVENUE FUNDS TOTAL		(\$9,798)	(\$7,220)

Justification:

The estimate for Assistant Attorney General services provided by the Office of Attorney General is lower than budgeted.

DENTAL PRACTICE - BOARD OF 0384

PROGRAM SUMMARY

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$365,646	\$373,393	\$388,213	\$391,097
All Other	\$202,780	\$202,780	\$192,982	\$195,560
OTHER SPECIAL REVENUE FUNDS TOTAL	\$568,426	\$576,173	\$581,195	\$586,657

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

Committee Vote: _____

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$1,919,494	\$1,947,340	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,564,853	\$2,592,699	\$2,668,252	\$2,704,381

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$1,919,494	\$1,947,340	\$2,022,893	\$2,059,022
All Other	\$645,359	\$645,359	\$645,359	\$645,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,564,853	\$2,592,699	\$2,668,252	\$2,704,381

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$10,000	\$10,000	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000	\$10,000	\$10,000
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	71.000	72.000	70.500	70.500
Personal Services	\$7,192,184	\$7,321,224	\$7,660,850	\$7,832,267
All Other	\$3,128,081	\$3,145,393	\$3,145,393	\$3,145,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,320,265	\$10,466,617	\$10,806,243	\$10,977,660

Insurance - Bureau of 0092

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

Ref. #: 2195

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$123,007	\$126,206
OTHER SPECIAL REVENUE FUNDS TOTAL	\$123,007	\$126,206

Justification:

The increased costs as a result of higher Statewide Cost Allocation Plan (STA-CAP) rates exceed what can be offset in other expense categories.

Insurance - Bureau of 0092

Initiative: Provides funding for increased professional services contracts and related STA-CAP charges.

Ref. #: 2197

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$509,330	\$509,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$509,330	\$509,330

Justification:

The Bureau of Insurance foresees an increase in the need for more specialized skillsets through outside contracts. Expertise not available economically within state government include, but are not limited to, the following: Actuarial, Econometric, Legal, Investment, Cyber security, Market conduct, and Bankruptcy.

INSURANCE - BUREAU OF 0092
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$10,000	\$10,000	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	71.000	72.000	70.500	70.500
Personal Services	\$7,192,184	\$7,321,224	\$7,660,850	\$7,832,267
All Other	\$3,128,081	\$3,145,393	\$3,777,730	\$3,780,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,320,265	\$10,466,617	\$11,438,580	\$11,613,196

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770	0.770	0.770
Personal Services	\$1,003,625	\$1,029,995	\$1,036,765	\$1,064,779
All Other	\$741,020	\$741,020	\$741,020	\$741,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,744,645	\$1,771,015	\$1,777,785	\$1,805,799

Licensure in Medicine - Board of 0376

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

Ref. #: 2228

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$41,136	\$52,449
OTHER SPECIAL REVENUE FUNDS TOTAL	\$41,136	\$52,449

Justification:

The increased costs for legal services provided by the Office of the Attorney General cannot be offset with reductions in other expense categories.

Licensure in Medicine - Board of 0376

Initiative: Continues one Commission Member position previously established by Public Law 2019, chapter 627.

Ref. #: 2229

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	0.077	0.077
Personal Services	\$1,248	\$1,248
All Other	\$35	\$35
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,283	\$1,283

Justification:

Public Law 2019, chapter 627 increased the membership of the Board of Licensure in Medicine from 10 to 11 members.

LICENSURE IN MEDICINE - BOARD OF 0376
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000
POSITIONS - FTE COUNT	0.770	0.770	0.847	0.847
Personal Services	\$1,003,625	\$1,029,995	\$1,038,013	\$1,066,027
All Other	\$741,020	\$741,020	\$782,191	\$793,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,744,645	\$1,771,015	\$1,820,204	\$1,859,531

Nursing - Board of 0372

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$10,144	\$10,144	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144	\$10,144	\$10,144
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$637,810	\$651,543	\$679,769	\$690,075
All Other	\$551,868	\$551,343	\$551,343	\$551,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,189,678	\$1,202,886	\$1,231,112	\$1,241,418

Nursing - Board of 0372

Initiative: Provides funding for the approved reclassification of one Public Service Executive I position to a Public Service Executive II position and provides funding for related All Other costs.

Ref. #: 2223

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$121,174	\$43,940
All Other	\$3,372	\$1,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,546	\$45,163

Justification:

The Bureau of Human Resources approved a reclassification of a Public Service Executive I position to a Public Service Executive II position which is retroactive to April 2, 2019. The retroactive payment for fiscal years 2019, 2020, and 2021 is included in this request.

Nursing - Board of 0372

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

Ref. #: 2224

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$9,627	\$9,915
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,627	\$9,915

Justification:

The increased costs as a result of higher Statewide Cost Allocation Plan (STA-CAP) rates exceed what can be offset in other expense categories.

NURSING - BOARD OF 0372
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$10,144	\$10,144	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000
Personal Services	\$637,810	\$651,543	\$800,943	\$734,015
All Other	\$551,868	\$551,343	\$564,342	\$562,481
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,189,678	\$1,202,886	\$1,365,285	\$1,296,496

Office of Securities 0943

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
FEDERAL EXPENDITURES FUND				
All Other	\$10,113	\$10,113	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113	\$10,113	\$10,113
	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,621,821	\$1,645,874	\$1,747,761	\$1,765,975
All Other	\$422,361	\$422,361	\$422,361	\$422,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,044,182	\$2,068,235	\$2,170,122	\$2,188,336

Office of Securities 0943

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

Ref. #: 2247

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$25,465	\$25,877
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,465	\$25,877

Justification:

The increased costs as a result of higher Statewide Cost Allocation Plan (STA-CAP) rates exceed what can be offset in other expense categories.

Office of Securities 0943

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

Ref. #: 2248

Committee Vote: _____

AFA Vote: _____

	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS		
All Other	\$23,959	\$36,230
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,959	\$36,230

Justification:

The increased costs for legal services provided by the Office of the Attorney General cannot be offset with reductions in other expense categories.

Office of Securities 0943

Initiative: Provides funding for witness fees, expenses for judicial proceedings and related STA-CAP charges.

Ref. #: 2249

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2021-22

2022-23

\$13,294

\$35,794

OTHER SPECIAL REVENUE FUNDS TOTAL

\$13,294

\$35,794

Justification:

These costs are in relation to eight pending investigations and the related expenses for preparation of and during judicial proceedings.

Office of Securities 0943

Initiative: Provides funding for additional professional services contracts in the Securities Investor Education and Training Fund account.

Ref. #: 2250

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2021-22

2022-23

\$51,133

\$51,133

OTHER SPECIAL REVENUE FUNDS TOTAL

\$51,133

\$51,133

Justification:

The Office of Securities would like to partner with the University of Southern Maine, Finance Authority of Maine and other entities to promote cybersecurity awareness, prevent fraud and raise financial awareness to better serve the public.

Office of Securities 0943

Initiative: Provides funding for additional cellular phone service costs, portal fees related to online licensing services and related STA-CAP charges.

Ref. #: 2251

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

2021-22

2022-23

\$2,250

\$2,250

OTHER SPECIAL REVENUE FUNDS TOTAL

\$2,250

\$2,250

Justification:

Cell phones were purchased for the investigators to facilitate their remote work and their time in court for trials and related activities. Portal fees are assessed for the ability to provide services online.

Office of Securities 0943

Initiative: Provides funding for increased rent costs and for related STA-CAP charges.

Ref. #: 2252

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$15,340	\$15,340
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,340	\$15,340

Justification:

This initiative increases funding for the Office of Securities' rent expense, which will be higher than what was previously budgeted.

Office of Securities 0943

Initiative: Provides funding for increased general operations costs to align with current expenses and for related STA-CAP charges.

Ref. #: 2253

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$13,049	\$13,049
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,049	\$13,049

Justification:

This increase is needed to continue current online database subscriptions (CLEAR, Lexis/Nexis), for credit card fees associated with online licensing, as well as other general operating costs including printing, copying, Bar and North American Securities Administrators Association (NASAA) dues.

Office of Securities 0943

Initiative: Provides funding for increased travel costs for examinations and for related STA-CAP charges.

Ref. #: 2254

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$5,113	\$5,113
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,113	\$5,113

Justification:

This request increases allocation for in-state travel to better reflect anticipated travel needs. In-state travel is expected to increase in relation to an increase in the number of licensed firms that the Office of Securities is charged with examining.

**OFFICE OF SECURITIES 0943
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2019-20	History 2020-21	2021-22	2022-23
All Other	\$10,113	\$10,113	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	\$1,621,821	\$1,645,874	\$1,747,761	\$1,765,975
All Other	\$422,361	\$422,361	\$571,964	\$607,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,044,182	\$2,068,235	\$2,319,725	\$2,373,122

Optometry - Board of 0385

Initiative: BASELINE BUDGET

	History 2019-20	History 2020-21	2021-22	2022-23
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$54,283	\$56,783	\$61,755	\$62,244
All Other	\$30,492	\$28,359	\$28,359	\$28,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,775	\$85,142	\$90,114	\$90,603

Optometry - Board of 0385

Initiative: Provides funding for increased rent costs and related STA-CAP charges.

Ref. #: 2239

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$592	\$592
OTHER SPECIAL REVENUE FUNDS TOTAL	\$592	\$592

Justification:

This initiative increases funding for the Board of Optometry's rent expense, which will be higher than what was previously budgeted.

Optometry - Board of 0385

Initiative: Provides funding for increased costs as a result of higher STA-CAP rates.

Ref. #: 2240

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$1,743	\$1,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,743	\$1,780

Justification:

The increased costs as a result of higher Statewide Cost Allocation Plan (STA-CAP) rates exceed what can be offset in other expense categories.

Optometry - Board of 0385

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$4,736	\$5,166
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,736	\$5,166

Justification:

The increased costs for legal services provided by the Office of the Attorney General cannot be offset with reductions in other expense categories.

**OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$54,283	\$56,783	\$61,755	\$62,244
All Other	\$30,492	\$28,359	\$35,430	\$35,897
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,775	\$85,142	\$97,185	\$98,141

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$96,285	\$97,411	\$102,974	\$104,146
All Other	\$168,500	\$168,500	\$168,500	\$168,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,785	\$265,911	\$271,474	\$272,646

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for cost increases for services provided by the Office of the Attorney General.

Ref. #: 2232

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2021-22	2022-23
All Other	\$2,601	\$7,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,601	\$7,283

Justification:

The increased costs for legal services provided by the Office of the Attorney General cannot be offset with reductions in other expense categories.

OSTEOPATHIC LICENSURE - BOARD OF 0383

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2019-20	History 2020-21	2021-22	2022-23
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$96,285	\$97,411	\$102,974	\$104,146
All Other	\$168,500	\$168,500	\$171,101	\$175,783
OTHER SPECIAL REVENUE FUNDS TOTAL	\$264,785	\$265,911	\$274,075	\$279,929

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS	2021-22	2022-23
FEDERAL EXPENDITURES FUND	\$30,257	\$30,257
OTHER SPECIAL REVENUE FUNDS	\$22,814,587	\$23,351,254
DEPARTMENT TOTAL - ALL FUNDS	\$22,844,844	\$23,381,511

PART DD

Sec. DD-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2022-2023 biennium, the Maine Health Data Organization is authorized to transfer up to \$325,000 in each fiscal year, available balances of Personal Services allocations, after all salary, benefit and other obligations are met, to the All Other line category in the Maine Health Data Organization, Other Special Revenue Funds account.

**PART DD
SUMMARY**

This Part authorizes transfers of Personal Services to All Other in the Maine Health Data Organization, Other Special Revenue Funds account.