

# MAINE STATE LEGISLATURE

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Date: 2/27/17

(Filing No. S- 2 )

**APPROPRIATIONS AND FINANCIAL AFFAIRS**

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**STATE OF MAINE  
SENATE  
128TH LEGISLATURE  
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “A ” to S.P. 88, L.D. 302, Bill, “An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2017”

Amend the bill by striking out everything after the enacting clause and before the emergency clause and inserting the following:

**'PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Administration - Human Resources 0038**

Initiative: Transfers one Public Service Coordinator I position from the Public Improvements - Planning/Construction - Administration program to the Administration - Human Resources program within the same fund to realign department resources to areas of greatest need. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances and retirement benefits.

GENERAL FUND	2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE	1,000	0.000	0.000
COUNT			
Personal Services	\$59,894	\$0	\$0
GENERAL FUND TOTAL	\$59,894	\$0	\$0

**Maine Board of Tax Appeals Z146**

Initiative: Provides funding for the approved reorganization of one Office Associate II position to an Office Specialist I position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2016-17	2017-18	2018-19
Personal Services	\$2,645	\$0	\$0
All Other	(\$2,645)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

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

Initiative: Transfers one Public Service Coordinator I position from the Public Improvements - Planning/Construction - Administration program to the Administration - Human Resources program within the same fund to realign department resources to areas of greatest need. The employee retains all rights as a classified employee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances and retirement benefits.

GENERAL FUND	2016-17	2017-18	2018-19
POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
COUNT			
Personal Services	(\$59,894)	\$0	\$0
GENERAL FUND TOTAL	(\$59,894)	\$0	\$0

#### Revenue Services, Bureau of 0002

Initiative: Provides funding for the approved reclassification of 2 Management Analyst II positions to Business Systems Administrator positions, one Business Systems Administrator position to a Business Systems Manager position, one Planning and Research Associate II position to a Business Systems Quality Assurance Manager position, one Senior Tax Examiner position to a Taxation Section Manager position and one Tax Examiner position to a Management Analyst I position and transfers All Other to Personal Services to fund the reclassifications.

GENERAL FUND	2016-17	2017-18	2018-19
Personal Services	\$65,359	\$0	\$0
All Other	(\$65,359)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

#### Risk Management - Claims 0008

Initiative: Provides funding for the reorganization of one Office Assistant II position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.

<b>RISK MANAGEMENT FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
Personal Services	\$573	\$0	\$0
All Other	(\$573)	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>RISK MANAGEMENT FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>			

**ADMINISTRATIVE AND  
FINANCIAL SERVICES,  
DEPARTMENT OF  
DEPARTMENT TOTALS**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RISK MANAGEMENT FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<hr/>	<hr/>	<hr/>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Sec. A-2. Appropriations and allocations.** The following appropriations and allocations are made.

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF  
Beverage Container Enforcement Fund 0971**

Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector positions and related All Other funding from the Beverage Container Enforcement Fund program, Other Special Revenue Funds account to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund account and increases All Other funding in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund account for the United States FDA, Food Safety Modernization Act program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	0.000	0.000
Personal Services	(\$225,702)	\$0	\$0
All Other	(\$109,518)	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$335,220)</b>	<b>\$0</b>	<b>\$0</b>

**Division of Quality Assurance and Regulation 0393**

Initiative: Transfers one Office Specialist I position and 2 Consumer Protection Inspector positions and related All Other funding from the Beverage Container Enforcement Fund program, Other Special Revenue Funds account to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund account and increases All Other funding in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund account for the United States FDA, Food Safety Modernization Act program.

<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FUND</b>			
POSITIONS - LEGISLATIVE	3.000	0.000	0.000
COUNT			
Personal Services	\$225,702	\$0	\$0
All Other	\$269,227	\$0	\$0
<b>FEDERAL EXPENDITURES FUND</b>	<u>\$494,929</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL</b>			

<b>AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>DEPARTMENT TOTALS</b>			
<b>FEDERAL EXPENDITURES</b>	<b>\$494,929</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND</b>			
<b>OTHER SPECIAL REVENUE</b>	<b>(\$335,220)</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDS</b>			
<b>DEPARTMENT TOTAL - ALL</b>	<u><b>\$159,709</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
<b>FUNDS</b>			

**Sec. A-3. Appropriations and allocations.** The following appropriations and allocations are made.

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Chief Medical Examiner - Office of 0412**

Initiative: Provides funding for toxicology screenings related to autopsies performed by pathologists.

<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$150,000	\$0	\$0
	<u>          </u>	<u>          </u>	<u>          </u>

1           GENERAL FUND TOTAL                               \$150,000                       \$0                       \$0

2           **Chief Medical Examiner - Office of 0412**

3           Initiative: Provides funding for the after-hours telephone answering service contract with  
4           the Office of the Chief Medical Examiner.

5	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
6	All Other	\$35,000	\$0	\$0
7				
8	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$0</u>	<u>\$0</u>

9           **Chief Medical Examiner - Office of 0412**

10          Initiative: Provides funding for the approved range change of 2 Medical Examiner  
11          Assistant positions from range 16 to range 19.

12	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
13	Personal Services	\$20,548	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$20,548</u>	<u>\$0</u>	<u>\$0</u>

16          **Chief Medical Examiner - Office of 0412**

17          Initiative: Provides funding for the approved range change of one Senior Forensic  
18          Medicine Technician position from range 19 to range 22.

19	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
20	Personal Services	\$17,213	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$17,213</u>	<u>\$0</u>	<u>\$0</u>

23	<b>ATTORNEY GENERAL,</b>			
24	<b>DEPARTMENT OF THE</b>			
25	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
26				
27	GENERAL FUND	\$222,761	\$0	\$0
28				
29	DEPARTMENT TOTAL - ALL	<u>\$222,761</u>	<u>\$0</u>	<u>\$0</u>
30	FUNDS			

31          **Sec. A-4. Appropriations and allocations.** The following appropriations and  
32          allocations are made.

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

**Administration - Defense, Veterans and Emergency Management 0109**

Initiative: Reallocates the cost of one Adjutant General position and one Deputy Commissioner, Defense, Veterans and Emergency Management position from 83.5% General Fund in the Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund in the Administration - Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.

GENERAL FUND	2016-17	2017-18	2018-19
Personal Services	\$35,298	\$0	\$0
GENERAL FUND TOTAL	<u>\$35,298</u>	<u>\$0</u>	<u>\$0</u>

**Administration - Defense, Veterans and Emergency Management 0109**

Initiative: Reallocates technology costs for the Deputy Commissioner, Defense, Veterans and Emergency Management from 100% Federal Expenditures Fund in the Administration - Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.

GENERAL FUND	2016-17	2017-18	2018-19
All Other	\$5,000	\$0	\$0
GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>

**Administration - Maine Emergency Management Agency 0214**

Initiative: Provides funding for the approved reorganization of one Contract/Grant Specialist position to a Senior Contract/Grant Specialist position.

GENERAL FUND	2016-17	2017-18	2018-19
Personal Services	\$839	\$0	\$0
GENERAL FUND TOTAL	<u>\$839</u>	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2016-17	2017-18	2018-19
Personal Services	\$1,704	\$0	\$0
	<u></u>	<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND	\$1,704	\$0	\$0
2	TOTAL			

3       **Administration - Maine Emergency Management Agency 0214**

4       Initiative: Provides funding for the proposed reorganization of one Planning and Research  
5       Assistant position to a Contract/Grant Specialist position.

6	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
7	<b>FUND</b>			
8	Personal Services	\$446	\$0	\$0
9				
10	FEDERAL EXPENDITURES FUND	<u>\$446</u>	<u>\$0</u>	<u>\$0</u>
11	TOTAL			

12       **Administration - Maine Emergency Management Agency 0214**

13       Initiative: Reallocates the cost of one Adjutant General position and one Deputy  
14       Commissioner, Defense, Veterans and Emergency Management position from 83.5%  
15       General Fund in the Administration - Defense, Veterans and Emergency Management  
16       program and 16.5% Federal Expenditures Fund in the Administration - Maine Emergency  
17       Management Agency program to 100% General Fund in the Administration - Defense,  
18       Veterans and Emergency Management program.

19	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
20	<b>FUND</b>			
21	Personal Services	(\$35,298)	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>(\$35,298)</u>	<u>\$0</u>	<u>\$0</u>
24	TOTAL			

25       **Administration - Maine Emergency Management Agency 0214**

26       Initiative: Reallocates technology costs for the Deputy Commissioner, Defense, Veterans  
27       and Emergency Management from 100% Federal Expenditures Fund in the  
28       Administration - Maine Emergency Management Agency program to 100% General Fund  
29       in the Administration - Defense, Veterans and Emergency Management program.

30	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
31	<b>FUND</b>			
32	All Other	(\$5,000)	\$0	\$0
33				
34	FEDERAL EXPENDITURES FUND	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>
35	TOTAL			



**Disaster Assistance 0841**

Initiative: Provides one-time funding for the State's share of disaster assistance resulting from the January 26-28, 2015 blizzard, which affected York, Cumberland, Sagadahoc and Androscoggin counties.

<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$524,151	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$524,151</b>	<b>\$0</b>	<b>\$0</b>

**Military Training and Operations 0108**

Initiative: Provides funding to raise the recruitment and retention stipend of the High Voltage Electrician Supervisor position from 3% to 20%.

<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
Personal Services	\$877	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$877</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
Personal Services	\$2,853	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,853</b>	<b>\$0</b>	<b>\$0</b>

**Military Training and Operations 0108**

Initiative: Provides funding for the approved reorganization of one Maintenance Mechanic position to a Building Mechanical Systems Specialist position.

<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
Personal Services	\$344	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<b>\$344</b>	<b>\$0</b>	<b>\$0</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
Personal Services	\$1,030	\$0	\$0

1	FEDERAL EXPENDITURES FUND	\$1,030	\$0	\$0
2	TOTAL			

3 **Military Training and Operations 0108**

4 Initiative: Provides funding for the approved reorganization of one Office Associate II  
5 position to a Secretary Associate position.

6	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
7	Personal Services	\$324	\$0	\$0
8				
9	GENERAL FUND TOTAL	<u>\$324</u>	<u>\$0</u>	<u>\$0</u>

10	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
11	<b>FUND</b>			
12	Personal Services	\$1,294	\$0	\$0
13				
14	FEDERAL EXPENDITURES FUND	<u>\$1,294</u>	<u>\$0</u>	<u>\$0</u>
15	TOTAL			

16 **Military Training and Operations 0108**

17 Initiative: Provides funding to raise the recruitment and retention stipend of the High  
18 Voltage Electrician positions from 3% to 20%.

19	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
20	Personal Services	\$3,968	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>\$3,968</u>	<u>\$0</u>	<u>\$0</u>

23	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
24	<b>FUND</b>			
25	Personal Services	\$4,026	\$0	\$0
26				
27	FEDERAL EXPENDITURES FUND	<u>\$4,026</u>	<u>\$0</u>	<u>\$0</u>
28	TOTAL			

29 **Military Training and Operations 0108**

30 Initiative: Provides funding for the approved reclassification of one Plumber II position to  
31 a Building Mechanical System Specialist position.

COMMITTEE AMENDMENT "A" to S.P. 88, L.D. 302

1	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	Personal Services	\$24,524	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$24,524</u>	<u>\$0</u>	<u>\$0</u>

5 **Military Training and Operations 0108**

6 Initiative: Provides funding for the approved reclassification of one Environmental  
7 Specialist II position to an Environmental Specialist III position retroactive to August  
8 2014.

9	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
10	Personal Services	\$4,703	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>\$4,703</u>	<u>\$0</u>	<u>\$0</u>

13	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
14	<b>FUND</b>			
15	Personal Services	\$13,659	\$0	\$0
16				
17	FEDERAL EXPENDITURES FUND	<u>\$13,659</u>	<u>\$0</u>	<u>\$0</u>
18	TOTAL			

19 **Military Training and Operations 0108**

20 Initiative: Eliminates 4 vacant positions and related All Other costs as the STARBASE  
21 program ended in federal fiscal year 2014.

22	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
23	<b>FUND</b>			
24	POSITIONS - LEGISLATIVE	(4,000)	0.000	0.000
25	COUNT			
26	Personal Services	(\$309,809)	\$0	\$0
27	All Other	(\$49,150)	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>(\$358,959)</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **Military Training and Operations 0108**

32 Initiative: Eliminates 8 vacant Military Security Police Officer positions.

COMMITTEE AMENDMENT "A" to S.P. 88, L.D. 302

1	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	<b>FUND</b>			
3	POSITIONS - LEGISLATIVE	(8,000)	0.000	0.000
4	COUNT			
5	Personal Services	(\$112,954)	\$0	\$0
6				
7	FEDERAL EXPENDITURES FUND	(\$112,954)	\$0	\$0
8	TOTAL			

9 **Veterans Services 0110**

10 Initiative: Provides funding for the approved reorganization of one Office Associate II  
11 Supervisor position to an Office Specialist I Manager Supervisor position.

12	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
13	Personal Services	\$4,651	\$0	\$0
14				
15	GENERAL FUND TOTAL	\$4,651	\$0	\$0

16 **Veterans Services 0110**

17 Initiative: Provides funding for the approved reorganization of 2 Office Associate II  
18 positions to Office Specialist I positions.

19	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
20	Personal Services	\$2,994	\$0	\$0
21				
22	GENERAL FUND TOTAL	\$2,994	\$0	\$0

23 **Veterans Services 0110**

24 Initiative: Provides funding for the approved reorganization of one Office Associate II  
25 position to an Office Specialist I position.

26	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
27	Personal Services	\$4,186	\$0	\$0
28				
29	GENERAL FUND TOTAL	\$4,186	\$0	\$0

30 **Veterans Services 0110**

31 Initiative: Provides funding for the approved range change of one Supervisor Veterans  
32 Services position from range 26 to range 29.

1	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	Personal Services	\$2,964	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>\$2,964</u>	<u>\$0</u>	<u>\$0</u>

5 **Veterans Services 0110**

6 Initiative: Provides funding in the Veterans Services program in order to provide aid to  
7 veterans and their dependents as authorized by the Maine Revised Statutes, Title 37-B,  
8 section 505.

9	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
10	All Other	\$375,000	\$0	\$0
11				
12	<b>GENERAL FUND TOTAL</b>	<u>\$375,000</u>	<u>\$0</u>	<u>\$0</u>

13	<b>DEFENSE, VETERANS AND</b>			
14	<b>EMERGENCY MANAGEMENT,</b>			
15	<b>DEPARTMENT OF</b>			
16	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
17				
18	<b>GENERAL FUND</b>	<b>\$989,823</b>	<b>\$0</b>	<b>\$0</b>
19	<b>FEDERAL EXPENDITURES</b>	<b>(\$487,199)</b>	<b>\$0</b>	<b>\$0</b>
20	<b>FUND</b>			
21				
22	<b>DEPARTMENT TOTAL - ALL</b>	<u><b>\$502,624</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
23	<b>FUNDS</b>			

24 **Sec. A-5. Appropriations and allocations.** The following appropriations and  
25 allocations are made.

26 **EDUCATION, DEPARTMENT OF**

27 **Learning Systems Team Z081**

28 Initiative: Provides funding for the approved reorganization of one Education Specialist II  
29 position to an Education Specialist III position and transfers All Other to Personal  
30 Services to fund the reorganization.

31	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
32	Personal Services	\$24,451	\$0	\$0
33	All Other	(\$24,451)	\$0	\$0
34				
35	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

36 **Learning Systems Team Z081**

Initiative: Reorganizes one Education Specialist III position to a Public Service Manager II position and transfers All Other to Personal Services to fund the reorganization.

<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
Personal Services	\$2,461	\$0	\$0
All Other	(\$2,461)	\$0	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

#### **School Finance and Operations Z078**

Initiative: Reduces funding to align allocations with projected resources as grant funding is no longer available.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	(\$150,000)	\$0	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$150,000)</u>	<u>\$0</u>	<u>\$0</u>

<b>EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>(\$150,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>(\$150,000)</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

**Sec. A-6. Appropriations and allocations.** The following appropriations and allocations are made.

#### **EFFICIENCY MAINE TRUST**

##### **Efficiency Maine Trust Z100**

Initiative: Provides funding for an increase in allocation in the Efficiency Maine Trust program to align with projected natural gas assessments.

1	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	<b>FUNDS</b>			
3	All Other	\$664,157	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$664,157</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7       **Sec. A-7. Appropriations and allocations.** The following appropriations and  
8 allocations are made.

9       **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

10       **Water Quality 0248**

11       Initiative: Reorganizes one Assistant Environmental Engineer position to an  
12 Environmental Engineer position and provides funding for related All Other costs.

13	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
14	<b>FUNDS</b>			
15	Personal Services	\$4,161	\$0	\$0
16	All Other	\$151	\$0	\$0
17				
18	OTHER SPECIAL REVENUE	<u>\$4,312</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS TOTAL			

20       **Sec. A-8. Appropriations and allocations.** The following appropriations and  
21 allocations are made.

22       **FOUNDATION FOR BLOOD RESEARCH**

23       **ScienceWorks for ME 0908**

24       Initiative: Reduces funding to eliminate the ScienceWorks for ME program.

25	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
26	All Other	(\$52,175)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$52,175)</u>	<u>\$0</u>	<u>\$0</u>

29       **Sec. A-9. Appropriations and allocations.** The following appropriations and  
30 allocations are made.

31       **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

32       **Long Term Care - Office of Aging and Disability Services 0420**

33       Initiative: Transfers funding related to a rate increase for personal care and related  
34 services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability  
35 Services Central Office program to the Long Term Care - Office of Aging and Disability  
36 Services program.

1	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	All Other	\$1,226,400	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>\$1,226,400</u>	<u>\$0</u>	<u>\$0</u>

5 **Office of Aging and Disability Services Central Office 0140**

6 Initiative: Transfers funding related to a rate increase for personal care and related  
 7 services pursuant to Resolve 2015, chapter 83 from the Office of Aging and Disability  
 8 Services Central Office program to the Long Term Care - Office of Aging and Disability  
 9 Services program.

10	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
11	All Other	(\$1,226,400)	\$0	\$0
12				
13	<b>GENERAL FUND TOTAL</b>	<u>(\$1,226,400)</u>	<u>\$0</u>	<u>\$0</u>

14	<b>HEALTH AND HUMAN</b>			
15	<b>SERVICES, DEPARTMENT OF</b>			
16	<b>(FORMERLY DHS)</b>			
17	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
18				
19	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
20				
21	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22	<b>FUNDS</b>			

23 **Sec. A-10. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25 **HUMAN RIGHTS COMMISSION, MAINE**

26 **Human Rights Commission - Regulation 0150**

27 Initiative: Provides funding to align allocations with available resources.

28	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
29	<b>FUND</b>			
30	All Other	\$171,276	\$0	\$0
31				
32	<b>FEDERAL EXPENDITURES FUND</b>	<u>\$171,276</u>	<u>\$0</u>	<u>\$0</u>
33	<b>TOTAL</b>			

34 **Human Rights Commission - Regulation 0150**



COMMITTEE AMENDMENT "A" to S.P. 88, L.D. 302

1 Initiative: Provides funding for the approved reclassification of one Public Service  
2 Coordinator I position to a Public Service Manager II position.

3	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
4	Personal Services	\$10,513	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>\$10,513</u>	<u>\$0</u>	<u>\$0</u>

7	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
8	<b>FUND</b>			
9	Personal Services	\$5,414	\$0	\$0
10	All Other	\$444	\$0	\$0
11				
12	FEDERAL EXPENDITURES FUND	<u>\$5,858</u>	<u>\$0</u>	<u>\$0</u>
13	TOTAL			

14 **Human Rights Commission - Regulation 0150**

15 Initiative: Provides funding for the approved reorganization of one Office Associate II  
16 position, one Office Associate II - Supervisor position and one Paralegal Assistant  
17 position to 3 Secretary Associate Legal positions.

18	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
19	Personal Services	\$989	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>\$989</u>	<u>\$0</u>	<u>\$0</u>

22	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
23	<b>FUND</b>			
24	Personal Services	\$920	\$0	\$0
25				
26	FEDERAL EXPENDITURES FUND	<u>\$920</u>	<u>\$0</u>	<u>\$0</u>
27	TOTAL			

28 **Human Rights Commission - Regulation 0150**

29 Initiative: Provides funding for an increase in the cost of mediation services.

30	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
31	<b>FUNDS</b>			
32	All Other	\$17,950	\$0	\$0
33		<u></u>	<u></u>	<u></u>

1	OTHER SPECIAL REVENUE	\$17,950	\$0	\$0
2	FUNDS TOTAL			

3 **Human Rights Commission - Regulation 0150**

4 Initiative: Provides funding to cover the costs of renting space to hold monthly public  
5 hearings.

6	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
7	All Other	\$1,500	\$0	\$0
8				
9	GENERAL FUND TOTAL	<u>\$1,500</u>	<u>\$0</u>	<u>\$0</u>

10 **HUMAN RIGHTS COMMISSION,**  
11 **MAINE**

12	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
13				
14	<b>GENERAL FUND</b>	<b>\$13,002</b>	<b>\$0</b>	<b>\$0</b>
15	<b>FEDERAL EXPENDITURES</b>	<b>\$178,054</b>	<b>\$0</b>	<b>\$0</b>
16	<b>FUND</b>			
17	<b>OTHER SPECIAL REVENUE</b>	<b>\$17,950</b>	<b>\$0</b>	<b>\$0</b>
18	<b>FUNDS</b>			
19				
20	<b>DEPARTMENT TOTAL - ALL</b>	<b><u>\$209,006</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
21	<b>FUNDS</b>			

22 **Sec. A-11. Appropriations and allocations.** The following appropriations and  
23 allocations are made.

24 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

25 **Fisheries and Hatcheries Operations 0535**

26 Initiative: Provides funding to construct water supply pipelines and update water  
27 treatment equipment at the Casco fish hatchery.

28	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
29	Capital Expenditures	\$1,800,000	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$1,800,000</u>	<u>\$0</u>	<u>\$0</u>

32 **Fisheries and Hatcheries Operations 0535**

33 Initiative: Provides funding to construct water supply pipelines at the Grand Lake Stream  
34 fish hatchery.

1	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	Capital Expenditures	\$2,980,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$2,980,000</u>	<u>\$0</u>	<u>\$0</u>

5	<b>INLAND FISHERIES AND</b>			
6	<b>WILDLIFE, DEPARTMENT OF</b>			
7	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
8				
9	GENERAL FUND	\$4,780,000	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>\$4,780,000</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

13       **Sec. A-12. Appropriations and allocations.** The following appropriations and  
14 allocations are made.

15       **JUDICIAL DEPARTMENT**

16       **Courts - Supreme, Superior and District 0063**

17 Initiative: Provides funding for the reorganization of one Division Supervisor I position to  
18 a Division Supervisor II position, one Assistant Clerk position to a Financial Clerk  
19 position, 5 Deputy Marshal positions to Corporal positions, one Administrative Clerk  
20 position to a Division Supervisor I position and one Senior Service Center Associate  
21 position to a Service Center Supervisor position.

22	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
23	Personal Services	\$36,682	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>\$36,682</u>	<u>\$0</u>	<u>\$0</u>

26       **Sec. A-13. Appropriations and allocations.** The following appropriations and  
27 allocations are made.

28       **MARINE RESOURCES, DEPARTMENT OF**

29       **Marine Patrol - Bureau of 0029**

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

32	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
33	All Other	\$21,142	\$0	\$0
34				

1 GENERAL FUND TOTAL \$21,142 \$0 \$0

2

3 **Sec. A-14. Appropriations and allocations.** The following appropriations and  
4 allocations are made.

5 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

6 **Office of Securities 0943**

7 Initiative: Provides funding for the approved reorganization of one Securities Examiner  
8 In-charge position to a Public Service Manager II position and related STA-CAP charges.

9	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
10	<b>FUNDS</b>			
11	Personal Services	\$3,496	\$0	\$0
12	All Other	\$57	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$3,553</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			

16 **Sec. A-15. Appropriations and allocations.** The following appropriations and  
17 allocations are made.

18 **PUBLIC SAFETY, DEPARTMENT OF**

19 **Administration - Public Safety 0088**

20 Initiative: Provides funding for the approved reorganization of one Public Service  
21 Executive II position from range 34 to range 36.

22	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
23	<b>FUNDS</b>			
24	Personal Services	\$2,373	\$0	\$0
25				
26	OTHER SPECIAL REVENUE	<u>\$2,373</u>	<u>\$0</u>	<u>\$0</u>
27	FUNDS TOTAL			

28 **Capitol Police - Bureau of 0101**

29 Initiative: Provides funding for the increased cost in the monthly lease of 3 vehicles that  
30 were upgraded to newer models, and one vehicle that had a change in rates.

31	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
32	All Other	\$10,834	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>\$10,834</u>	<u>\$0</u>	<u>\$0</u>

1 **Capitol Police - Bureau of 0101**

2 Initiative: Provides funding for the approved reclassification of one Capitol Police  
3 Sergeant position to a Capitol Police Lieutenant position retroactive to June 2014.

4	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
5	Personal Services	\$33,328	\$0	\$0
6				
7	GENERAL FUND TOTAL	\$33,328	\$0	\$0

8 **Computer Crimes 0048**

9 Initiative: Provides funding for the approved range change of one Computer Forensic  
10 Analyst position from range 25 to range 27 retroactive to January 2015.

11	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
12	Personal Services	\$13,189	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$13,189	\$0	\$0

15 **Highway Safety DPS 0457**

16 Initiative: Provides funding for the approved reorganization of one Office Associate II  
17 position to a Senior Contract/Grant Specialist position.

18	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
19	<b>FUND</b>			
20	Personal Services	\$3,867	\$0	\$0
21				
22	FEDERAL EXPENDITURES FUND	\$3,867	\$0	\$0
23	TOTAL			

24 **State Police 0291**

25 Initiative: Provides funding for the approved range change of one Computer Forensic  
26 Analyst position from range 25 to range 27 retroactive to January 2015.

27	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
28	Personal Services	\$8,902	\$0	\$0
29				
30	GENERAL FUND TOTAL	\$8,902	\$0	\$0

31 **State Police 0291**

32 Initiative: Provides funding for the approved reclassification of one Forensic Technician  
33 position to a Forensic Chemist Technician position retroactive to July 2014.

1	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	Personal Services	\$3,993	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>\$3,993</u>	<u>\$0</u>	<u>\$0</u>
5	<b>PUBLIC SAFETY, DEPARTMENT</b>			
6	<b>OF</b>			
7	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
8				
9	<b>GENERAL FUND</b>	<b>\$70,246</b>	<b>\$0</b>	<b>\$0</b>
10	<b>FEDERAL EXPENDITURES</b>	<b>\$3,867</b>	<b>\$0</b>	<b>\$0</b>
11	<b>FUND</b>			
12	<b>OTHER SPECIAL REVENUE</b>	<b>\$2,373</b>	<b>\$0</b>	<b>\$0</b>
13	<b>FUNDS</b>			
14				
15	<b>DEPARTMENT TOTAL - ALL</b>	<u><b>\$76,486</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
16	<b>FUNDS</b>			

17 **Sec. A-16. Appropriations and allocations.** The following appropriations and  
18 allocations are made.

19 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

20 **Retirement System - Retirement Allowance Fund 0085**

21 Initiative: Provides funding for the unfunded liability costs associated with the Maine  
22 Community College System.

23	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
24	All Other	\$13,990,596	\$0	\$0
25				
26	<b>GENERAL FUND TOTAL</b>	<u>\$13,990,596</u>	<u>\$0</u>	<u>\$0</u>

27 **Sec. A-17. Appropriations and allocations.** The following appropriations and  
28 allocations are made.

29 **SECRETARY OF STATE, DEPARTMENT OF**

30 **Administration - Archives 0050**

31 Initiative: Provides funding for the approved management-initiated range changes of one  
32 Archivist I position from range 14 to range 16, one Archivist II position from range 17 to  
33 range 19 and one Archivist III position from range 20 to range 23.

COMMITTEE AMENDMENT "A" to S.P. 88, L.D. 302

1	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	Personal Services	\$4,497	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>\$4,497</u>	<u>\$0</u>	<u>\$0</u>

5 **Bureau of Administrative Services and Corporations 0692**

6 Initiative: Provides funding for the approved reorganization of 4 Customer Representative  
7 Associate II positions to Customer Representative Specialist - Corporate positions.

8	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
9	Personal Services	\$951	\$0	\$0
10				
11	<b>GENERAL FUND TOTAL</b>	<u>\$951</u>	<u>\$0</u>	<u>\$0</u>

12	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
13	<b>FUNDS</b>			
14	Personal Services	\$278	\$0	\$0
15				
16	<b>OTHER SPECIAL REVENUE</b>	<u>\$278</u>	<u>\$0</u>	<u>\$0</u>
17	<b>FUNDS TOTAL</b>			

18 **Bureau of Administrative Services and Corporations 0692**

19 Initiative: Provides funding for the approved reorganization of one Management Analyst  
20 I position to an Elections Coordinator position and increases the hours from 40 hours to  
21 80 hours biweekly.

22	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
23	Personal Services	\$8,549	\$0	\$0
24				
25	<b>GENERAL FUND TOTAL</b>	<u>\$8,549</u>	<u>\$0</u>	<u>\$0</u>

26 **Bureau of Administrative Services and Corporations 0692**

27 Initiative: Provides one-time funding to conduct the referendum election in June 2017 for  
28 the bond issue authorized by Public Law 2015, chapter 479.

29	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
30	All Other	\$155,000	\$0	\$0
31				
32	<b>GENERAL FUND TOTAL</b>	<u>\$155,000</u>	<u>\$0</u>	<u>\$0</u>

1	SECRETARY OF STATE,			
2	DEPARTMENT OF			
3	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
4				
5	GENERAL FUND	\$168,997	\$0	\$0
6	OTHER SPECIAL REVENUE	\$278	\$0	\$0
7	FUNDS			
8				
9	DEPARTMENT TOTAL - ALL	<u>\$169,275</u>	<u>\$0</u>	<u>\$0</u>
10	FUNDS			

11       **Sec. A-18. Appropriations and allocations.** The following appropriations and  
 12 allocations are made.

13       **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**  
 14       **Educational and General Activities - UMS 0031**

15 Initiative: Provides funding to maintain the University of Maine System's in-state tuition  
 16 freeze in fiscal year 2016-17. Also provides funding for pest management and pesticide  
 17 safety outreach and education and for testing of ticks provided by the public and certain  
 18 other laboratory operations at the University of Maine Cooperative Extension's animal  
 19 and plant disease and insect control laboratory.

20	GENERAL FUND	2016-17	2017-18	2018-19
21	All Other	\$5,050,000	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>\$5,050,000</u>	<u>\$0</u>	<u>\$0</u>

24       **Educational and General Activities - UMS 0031**

25 Initiative: Provides funding for the expansion of the early college program.

26	GENERAL FUND	2016-17	2017-18	2018-19
27	All Other	\$2,000,000	\$0	\$0
28				
29	GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>

30	UNIVERSITY OF MAINE			
31	SYSTEM, BOARD OF TRUSTEES			
32	OF THE			
33	DEPARTMENT TOTALS	2016-17	2017-18	2018-19
34				
35	GENERAL FUND	\$7,050,000	\$0	\$0
36		<u>                    </u>	<u>                    </u>	<u>                    </u>



1        **DEPARTMENT TOTAL - ALL**                    **\$7,050,000**                    **\$0**                    **\$0**  
 2        **FUNDS**

3        **Sec. A-19. Appropriations and allocations.** The following appropriations and  
 4        allocations are made.

5        **WORKERS' COMPENSATION BOARD**

6        **Administration - Workers' Compensation Board 0183**

7        Initiative: Provides funding for the approved reorganization of one Office Assistant II  
 8        position to a Secretary position.

9	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
10	<b>FUNDS</b>			
11	Personal Services	\$1,047	\$0	\$0
12				
13	OTHER SPECIAL REVENUE	<u>\$1,047</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS TOTAL			

15       **Administration - Workers' Compensation Board 0183**

16       Initiative: Provides funding for the approved reorganization of one Office Assistant II  
 17       position to an Office Associate II position.

18	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
19	<b>FUNDS</b>			
20	Personal Services	\$1,445	\$0	\$0
21				
22	OTHER SPECIAL REVENUE	<u>\$1,445</u>	<u>\$0</u>	<u>\$0</u>
23	FUNDS TOTAL			

24       **WORKERS' COMPENSATION**  
 25       **BOARD**

26       **DEPARTMENT TOTALS**                    **2016-17**                    **2017-18**                    **2018-19**

27  
 28       **OTHER SPECIAL REVENUE**                    **\$2,492**                    **\$0**                    **\$0**  
 29       **FUNDS**

30  
 31       **DEPARTMENT TOTAL - ALL**                    **\$2,492**                    **\$0**                    **\$0**  
 32       **FUNDS**

1

**PART B**

2

**Sec. B-1. Appropriations and allocations.** The following appropriations and allocations are made to provide funding for approved reclassifications and range changes.

3

4

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

5

**Information Services 0155**

6

Initiative: Reclassifications

7

**OFFICE OF INFORMATION****2016-17****2017-18****2018-19**

8

**SERVICES FUND**

9

Personal Services

\$83,349

\$0

\$0

10

All Other

(\$83,349)

\$0

\$0

11

12

OFFICE OF INFORMATION

\$0

\$0

\$0

13

SERVICES FUND TOTAL

14

**Workers' Compensation Management Fund Program 0802**

15

Initiative: Reclassifications

16

**WORKERS' COMPENSATION****2016-17****2017-18****2018-19**

17

**MANAGEMENT FUND**

18

Personal Services

\$7,523

\$0

\$0

19

All Other

(\$7,523)

\$0

\$0

20

21

WORKERS' COMPENSATION

\$0

\$0

\$0

22

MANAGEMENT FUND TOTAL

23

**ADMINISTRATIVE AND**

24

**FINANCIAL SERVICES,**

25

**DEPARTMENT OF**

26

**DEPARTMENT TOTALS****2016-17****2017-18****2018-19**

27

28

**OFFICE OF INFORMATION****\$0****\$0****\$0**

29

**SERVICES FUND**

30

**WORKERS' COMPENSATION****\$0****\$0****\$0**

31

**MANAGEMENT FUND**

32

33

**DEPARTMENT TOTAL - ALL****\$0****\$0****\$0**

34

**FUNDS**

35

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

36

**Boating Facilities Fund Z226**

1 Initiative: Reclassifications

2	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
3	<b>FUNDS</b>			
4	Personal Services	\$20,284	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$20,284</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8 **Certified Seed Fund 0787**

9 Initiative: Reclassifications

10	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
11	<b>FUNDS</b>			
12	Personal Services	\$24,393	\$0	\$0
13	All Other	(\$24,393)	\$0	\$0
14				
15	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
16	FUNDS TOTAL			

17 **Off-Road Recreational Vehicles Program Z224**

18 Initiative: Reclassifications

19	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
20	<b>FUNDS</b>			
21	Personal Services	\$34,476	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$34,476</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

25 **Parks - General Operations Z221**

26 Initiative: Reclassifications

27	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
28	Personal Services	\$3,894	\$0	\$0
29	All Other	(\$3,894)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

32 **Pesticides Control - Board of 0287**

33 Initiative: Reclassifications

1	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	<b>FUNDS</b>			
3	Personal Services	\$17,596	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$17,596</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			
7	<b>AGRICULTURE,</b>			
8	<b>CONSERVATION AND</b>			
9	<b>FORESTRY, DEPARTMENT OF</b>			
10	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
11				
12	GENERAL FUND	\$0	\$0	\$0
13	OTHER SPECIAL REVENUE	\$72,356	\$0	\$0
14	FUNDS			
15				
16	DEPARTMENT TOTAL - ALL	<u>\$72,356</u>	<u>\$0</u>	<u>\$0</u>
17	FUNDS			
18	<b>AUDITOR, OFFICE OF THE STATE</b>			
19	<b>Audit - Unorganized Territory 0075</b>			
20	Initiative: Reclassifications			
21	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
22	<b>FUNDS</b>			
23	Personal Services	\$11,733	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	<u>\$11,733</u>	<u>\$0</u>	<u>\$0</u>
26	FUNDS TOTAL			
27	<b>AUDITOR, OFFICE OF THE</b>			
28	<b>STATE</b>			
29	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
30				
31	OTHER SPECIAL REVENUE	\$11,733	\$0	\$0
32	FUNDS			
33				
34	DEPARTMENT TOTAL - ALL	<u>\$11,733</u>	<u>\$0</u>	<u>\$0</u>
35	FUNDS			

1 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
 2 **OF**  
 3 **Military Training and Operations 0108**  
 4 Initiative: Reclassifications

5	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
6	<b>FUND</b>			
7	Personal Services	\$3,714	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>\$3,714</u>	<u>\$0</u>	<u>\$0</u>
10	TOTAL			

11	<b>DEFENSE, VETERANS AND</b>			
12	<b>EMERGENCY MANAGEMENT,</b>			
13	<b>DEPARTMENT OF</b>			
14	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
15				
16	<b>FEDERAL EXPENDITURES</b>	<b>\$3,714</b>	<b>\$0</b>	<b>\$0</b>
17	<b>FUND</b>			
18				
19	<b>DEPARTMENT TOTAL - ALL</b>	<b><u>\$3,714</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
20	<b>FUNDS</b>			

21 **EDUCATION, DEPARTMENT OF**  
 22 **General Purpose Aid for Local Schools 0308**  
 23 Initiative: Reclassifications

24	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
25	Personal Services	\$7,784	\$0	\$0
26	All Other	(\$7,784)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

29 **Leadership Team Z077**  
 30 Initiative: Reclassifications

31	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
32	<b>FUNDS</b>			
33	Personal Services	\$36,639	\$0	\$0
34	All Other	(\$36,639)	\$0	\$0

1				
2	OTHER SPECIAL REVENUE	\$0	\$0	\$0
3	FUNDS TOTAL			
4	<b>Learning Systems Team Z081</b>			
5	Initiative: Reclassifications			
6	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
7	<b>FUND</b>			
8	Personal Services	\$36,310	\$0	\$0
9	All Other	(\$36,310)	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	\$0	\$0	\$0
12	TOTAL			
13	<b>EDUCATION, DEPARTMENT OF</b>			
14	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
15				
16	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17	<b>FEDERAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18	<b>FUND</b>			
19	<b>OTHER SPECIAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
20	<b>FUNDS</b>			
21				
22	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
23	<b>FUNDS</b>			
24	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>			
25	<b>Maine Environmental Protection Fund 0421</b>			
26	Initiative: Reclassifications			
27	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
28	<b>FUNDS</b>			
29	Personal Services	\$42,110	\$0	\$0
30	All Other	\$5,616	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	\$47,726	\$0	\$0
33	FUNDS TOTAL			
34	<b>Performance Partnership Grant 0851</b>			
35	Initiative: Reclassifications			

1	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2	<b>FUND</b>			
3	Personal Services	\$51,473	\$0	\$0
4	All Other	\$1,865	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	\$53,338	\$0	\$0
7	TOTAL			
8	<b>Remediation and Waste Management 0247</b>			
9	Initiative: Reclassifications			
10	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
11	Personal Services	\$13,235	\$0	\$0
12	All Other	(\$13,235)	\$0	\$0
13				
14	GENERAL FUND TOTAL	\$0	\$0	\$0
15	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
16	<b>FUND</b>			
17	Personal Services	\$12,991	\$0	\$0
18	All Other	\$471	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	\$13,462	\$0	\$0
21	TOTAL			
22	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
23	<b>FUNDS</b>			
24	Personal Services	\$18,102	\$0	\$0
25	All Other	\$656	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	\$18,758	\$0	\$0
28	FUNDS TOTAL			
29	<b>Water Quality 0248</b>			
30	Initiative: Reclassifications			
31	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
32	Personal Services	\$1,672	\$0	\$0
33	All Other	(\$1,672)	\$0	\$0

1				
2	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
3	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
4	<b>FUNDS</b>			
5	Personal Services	\$17,945	\$0	\$0
6	All Other	\$650	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	<u>\$18,595</u>	<u>\$0</u>	<u>\$0</u>
9	FUNDS TOTAL			
10	<b>ENVIRONMENTAL</b>			
11	<b>PROTECTION, DEPARTMENT</b>			
12	<b>OF</b>			
13	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
14				
15	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16	<b>FEDERAL EXPENDITURES</b>	<b>\$66,800</b>	<b>\$0</b>	<b>\$0</b>
17	<b>FUND</b>			
18	<b>OTHER SPECIAL REVENUE</b>	<b>\$85,079</b>	<b>\$0</b>	<b>\$0</b>
19	<b>FUNDS</b>			
20				
21	<b>DEPARTMENT TOTAL - ALL</b>	<u><b>\$151,879</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
22	<b>FUNDS</b>			
23	<b>PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF</b>			
24	<b>Office of Securities 0943</b>			
25	Initiative: Reclassifications			
26	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
27	<b>FUNDS</b>			
28	Personal Services	\$27,594	\$0	\$0
29	All Other	\$447	\$0	\$0
30				
31	OTHER SPECIAL REVENUE	<u>\$28,041</u>	<u>\$0</u>	<u>\$0</u>
32	FUNDS TOTAL			



1	<b>PROFESSIONAL AND</b>			
2	<b>FINANCIAL REGULATION,</b>			
3	<b>DEPARTMENT OF</b>			
4	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
5				
6	<b>OTHER SPECIAL REVENUE</b>	<b>\$28,041</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUNDS</b>			
8				
9	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$28,041</b>	<b>\$0</b>	<b>\$0</b>
10	<b>FUNDS</b>			

11 **PUBLIC SAFETY, DEPARTMENT OF**  
 12 **Emergency Medical Services 0485**  
 13 Initiative: Reclassifications

14	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
15	<b>FUND</b>			
16	Personal Services	\$15,896	\$0	\$0
17	All Other	\$265	\$0	\$0
18				
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$16,161</b>	<b>\$0</b>	<b>\$0</b>
20	<b>TOTAL</b>			

21 **Emergency Medical Services 0485**  
 22 Initiative: Reclassifications

23	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
24	Personal Services	\$12,845	\$0	\$0
25	All Other	(\$12,845)	\$0	\$0
26				
27	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

28 **Emergency Medical Services 0485**  
 29 Initiative: Reclassifications

30	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
31	Personal Services	\$10,077	\$0	\$0
32	All Other	(\$10,077)	\$0	\$0
33				
34	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

35 **State Police 0291**

1 Initiative: Reclassifications

2	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
3	<b>FUNDS</b>			
4	Personal Services	\$3,647	\$0	\$0
5	All Other	\$65	\$0	\$0
6				
7	OTHER SPECIAL REVENUE	<u>\$3,712</u>	<u>\$0</u>	<u>\$0</u>
8	FUNDS TOTAL			

9 **State Police 0291**

10 Initiative: Reclassifications

11	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
12	<b>FUND</b>			
13	Personal Services	\$12,587	\$0	\$0
14	All Other	\$224	\$0	\$0
15				
16	FEDERAL EXPENDITURES FUND	<u>\$12,811</u>	<u>\$0</u>	<u>\$0</u>
17	TOTAL			

18	<b>OTHER SPECIAL REVENUE</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
19	<b>FUNDS</b>			
20	Personal Services	\$28,692	\$0	\$0
21	All Other	\$474	\$0	\$0
22				
23	OTHER SPECIAL REVENUE	<u>\$29,166</u>	<u>\$0</u>	<u>\$0</u>
24	FUNDS TOTAL			

25	<b>PUBLIC SAFETY, DEPARTMENT</b>			
26	<b>OF</b>			
27	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
28				
29	GENERAL FUND	\$0	\$0	\$0
30	FEDERAL EXPENDITURES	\$28,972	\$0	\$0
31	FUND			
32	OTHER SPECIAL REVENUE	\$32,878	\$0	\$0
33	FUNDS			
34				
35	DEPARTMENT TOTAL - ALL	<u>\$61,850</u>	<u>\$0</u>	<u>\$0</u>
36	FUNDS			

1	<b>SECTION TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
2				
3	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4	<b>FEDERAL EXPENDITURES</b>	<b>\$99,486</b>	<b>\$0</b>	<b>\$0</b>
5	<b>FUND</b>			
6	<b>OTHER SPECIAL REVENUE</b>	<b>\$230,087</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUNDS</b>			
8	<b>OFFICE OF INFORMATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
9	<b>SERVICES FUND</b>			
10	<b>WORKERS' COMPENSATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11	<b>MANAGEMENT FUND</b>			
12				
13	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$329,573</b>	<b>\$0</b>	<b>\$0</b>

14 **PART C**

15 **Sec. C-1. Continuation of limited-period positions.** Notwithstanding any  
 16 other provision of law, all limited-period positions throughout State Government that are  
 17 scheduled to expire during June 2017 are continued until August 1, 2017.

18 **PART D**

19 **Sec. D-1. Transfer to Maine Budget Stabilization Fund for fiscal year**  
 20 **2016-17.** On or before June 30, 2017, the State Controller shall transfer \$35,000,000  
 21 from the unappropriated surplus of the General Fund to the Maine Budget Stabilization  
 22 Fund established in the Maine Revised Statutes, Title 5, section 1532.

23 **PART E**

24 **Sec. E-1. Carry balance; Department of Administrative and Financial**  
 25 **Services, Bureau of Revenue Services.** Notwithstanding any other provision of law,  
 26 the State Controller shall carry any remaining fiscal year 2016-17 balance of the  
 27 \$300,000 one-time General Fund appropriation in the Department of Administrative and  
 28 Financial Services, Bureau of Revenue Services program for the updating of econometric  
 29 database information used for revenue projections provided to the Revenue Forecasting  
 30 Committee in Public Law 2015, chapter 267, Part A into fiscal year 2017-18 to be used  
 31 for the same purpose.

32 **PART F**

33 **Sec. F-1. 22 MRSA §3035, sub-§5,** as enacted by PL 1997, c. 598, §1, is  
 34 amended to read:

35 **5. Deposit of fees.** All fees collected must be deposited in a nonlapsing dedicated  
 36 account within the Office of Chief Medical Examiner. ~~At the end of each fiscal year, the~~

1 ~~State Controller shall transfer all unencumbered balances in excess of \$500 to the General~~  
2 ~~Fund as undedicated revenue.~~

3 **PART G**

4 **Sec. G-1. Use of balance.** Any balance remaining in the Fund for Women  
5 Veterans account in the Veterans Services program in the Department of Defense,  
6 Veterans and Emergency Management after June 30, 2015 may be used in fiscal year  
7 2016-17 within the same program to partially fund additional costs of the "Internet  
8 Quorum Case Management" software for veterans services.

9 **PART H**

10 **Sec. H-1. 12 MRSA §10251, sub-§4,** as amended by PL 2015, c. 267, Pt. MMM,  
11 §1, is further amended to read:

12 **4. Uses of fund.** Prior to July 1, 2010, the Treasurer of State continuously shall  
13 reinvest all earnings of the fund and may not authorize any payments from the fund or use  
14 any earnings of the fund, except those necessary to pay the costs of administering the  
15 fund. On July 1, 2010, and on July 1st of each year thereafter, the Treasurer of State shall  
16 transfer to the department an amount determined by the department, not to exceed 5% of  
17 the fund principal. Additional interest earned by the fund, if any, must be reinvested. ~~All~~  
18 ~~funds received from the department under section 10851 and this section are subject to~~  
19 ~~allocation by the Legislature.~~ Unexpended balances from funds transferred to the  
20 department in any fiscal year may be carried forward to the next fiscal year to be used for  
21 the same purpose.

22 **PART I**

23 **Sec. I-1. Transfer of funds; Department of Inland Fisheries and Wildlife**  
24 **carrying account.** On or before June 30, 2017, the State Controller shall transfer  
25 \$700,000 from the Department of Inland Fisheries and Wildlife, Inland Fisheries and  
26 Wildlife Carrying Balances - General Fund account to the Fisheries and Hatcheries  
27 Operations program, General Fund account to construct water supply pipelines and  
28 update water treatment equipment.

29 **PART J**

30 **Sec. J-1. Department of Inland Fisheries and Wildlife, Fisheries and**  
31 **Hatcheries Operations program, General Fund Capital Expenditures**  
32 **balances authorized to carry.** Any Capital Expenditures line category balances  
33 remaining in the Department of Inland Fisheries and Wildlife, Fisheries and Hatcheries  
34 Operations program, General Fund account at the end of fiscal year 2016-17, after all  
35 financial commitments for other obligations and budgetary adjustments have been made,  
36 are to be carried forward in the Capital Expenditures line category in the Fisheries and  
37 Hatcheries Operations program to be used in fiscal year 2017-18 for the construction of  
38 water supply pipelines and updating of water treatment equipment.

**PART K**

**Sec. K-1. Judicial Department; Personal Services balances transfer authorized.** Notwithstanding any other provision of law to the contrary, in fiscal year 2016-17, the Judicial Department is authorized to transfer available balances in the Personal Services line category of General Fund accounts in the Judicial Department, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, to the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities in fiscal year 2016-17.

**Sec. K-2. Judicial Department; Personal Services balances authorized to carry.** Notwithstanding any other provision of law to the contrary, the Judicial Department is authorized to carry all fiscal 2016-17 year-end balances in the Personal Services line category of General Fund accounts in the Judicial Department, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, to the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities in fiscal year 2017-18.

**Sec. K-3. Judicial Department; Capital Expenditures balance authorized to carry.** Notwithstanding any other provision of law to the contrary, the Judicial Department is authorized to carry any fiscal 2016-17 year-end balance in the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department, after all financial commitments for other obligations and budgetary adjustments have been made, to fiscal year 2017-18 in the Capital Expenditures line category in the Courts - Supreme, Superior and District program, General Fund account in the Judicial Department to be used for the purpose of making capital improvements to judicial facilities.

**PART L**

**Sec. L-1. Carrying provision; Department of the Secretary of State, Administration - Archives.** Notwithstanding any other provision of law to the contrary, the State Controller shall carry forward any unexpended balances in the Personal Services and All Other line categories in the Department of the Secretary of State, Administration - Archives program, General Fund account, after all financial commitments for salary, benefits, other obligations and budgetary adjustments have been made, at the end of fiscal year 2016-17 to the All Other line category for the 2017-18 fiscal year in the Department of the Secretary of State, Administration - Archives program to be used for converting original state department records to electronic formats to preserve and provide public access to state records.

PART M

**Sec. M-1. Carrying provision; Department of the Secretary of State, Bureau of Administrative Services and Corporations.** Notwithstanding any other provision of law to the contrary, the State Controller shall carry forward any unexpended balance in the All Other line category in the Department of the Secretary of State, Bureau of Administrative Services and Corporations program, after all financial commitments for other obligations and budgetary adjustments have been made, at the end of fiscal year 2016-17 to the All Other line category in fiscal year 2017-18 in the Department of the Secretary of State, Bureau of Administrative Services and Corporations program to be used to upgrade computer software.

PART N

**Sec. N-1. PL 1997, c. 763, §5** is amended to read:

**Sec. 5. Payment of retiree health insurance premiums.** The Maine ~~Technical Community College System shall make contributions toward payment of the unfunded liability costs and administrative costs to the Maine State Retirement System~~ and payment of the retiree health insurance premiums to the Department of Administrative and Financial Services on behalf of Maine ~~Technical Community College System employees~~ retirees who ~~elect~~ elect to participate in a defined contribution plan offered by the Board of Trustees of the Maine ~~Technical Community College System~~ as provided in the Maine Revised Statutes, Title 20-A, section 12722, subsection 2 ~~at the same percentage as the Maine Technical College System contributes on behalf of its employees who are active members of the retirement system.~~

**Sec. N-2. PL 1997, c. 763, §6** is repealed.

**Sec. N-3. Personal Services savings; transfer to General Fund undedicated revenue.** Notwithstanding the Maine Revised Statutes, Title 5, section 1582, subsection 4 or any other provision of law to the contrary, the State Controller is authorized to transfer the first \$13,990,596 of unexpended Personal Services appropriations that would otherwise lapse to the Salary Plan program in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund at the close of fiscal year 2016-17.

**Sec. N-4. General Fund Salary Plan; transfer to General Fund undedicated revenue.** Notwithstanding any other provision of law to the contrary, the State Controller is authorized to transfer up to \$13,990,596 from the Salary Plan program in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund at the close of fiscal year 2016-17 in the event that there is less than \$13,990,596 in unexpended Personal Services appropriations to transfer to the unappropriated surplus of the General Fund pursuant to section 3 of this Part.

PART O

**Sec. O-1. 5 MRSA §1523** is enacted to read:

**§1523. Maine Military Reserve Fund**

The Maine Military Reserve Fund, referred to in this section as "the fund," is established as a nonlapsing fund within the Department of Administrative and Financial Services. The fund receives funds allocated or transferred by the Legislature from the unappropriated surplus of the General Fund. The State Controller shall disburse funds in accordance with the provisions established for the operation of the Maine Military Authority in Title 37-B, section 393. At the close of any fiscal year, funds remaining in the fund that the State Controller has determined are not needed to support the operation of the Maine Military Authority may be transferred to the Maine Budget Stabilization Fund established under section 1532. The State Controller shall provide quarterly financial reports regarding the fund to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over the Maine Military Authority.

**Sec. O-2. Transfer from General Fund unappropriated surplus; Maine Military Reserve Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$7,000,000 from the General Fund unappropriated surplus to the Maine Military Reserve Fund, established under the Maine Revised Statutes, Title 5, section 1523, within the Department of Administrative and Financial Services no later than June 30, 2017.

**PART P**

**Sec. P-1. Establishment of Opioid Health Home Program.** The Opioid Home Health Program, referred to in this Part as "the program," is established within the Department of Health and Human Services. The department shall determine criteria to allow a provider to qualify as an opioid health home and to obtain funding from the department. As used in this section, "opioid health home" means a provider of services based on an integrated care delivery model focused on whole-person treatment including, but not limited to, counseling, care coordination, medication-assisted treatment, peer support and medical consultation, for individuals who have been diagnosed with an opioid addiction and who are also:

1. Uninsured;
2. MaineCare members; or
3. Uninsured and MaineCare-eligible.

The department shall establish by emergency rule pursuant to section 5 of this Part the criteria for qualification as an opioid health home and the payment structure to support each qualified opioid health home.

**Sec. P-2. Report.** Within 30 days after the end of each quarter of a year beginning with the quarter commencing on April 1, 2017 and ending with the quarter commencing on April 1, 2018, the department shall provide to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services for the quarter immediately preceding the report the following information concerning the program:

- 1           1. The number of uninsured people who have received opioid health home services;
- 2           2. The number of MaineCare members who have received opioid health home
- 3           services;
- 4           3. The amount of money spent by the department to provide opioid health home
- 5           services to the uninsured;
- 6           4. The amount of money spent by the department to provide opioid health home
- 7           services to MaineCare members;
- 8           5. A list of the providers of opioid health home services; and
- 9           6. Any barriers to implementation of the program or operational issues or problems
- 10          identified with the program and proposed resolutions to those barriers, issues or
- 11          problems.

12           **Sec. P-3. Funds may not be transferred.** Notwithstanding the Maine Revised  
 13           Statutes, Title 5, section 1585 or any other provision of law to the contrary, funding  
 14           provided in this Part may not be transferred to any other appropriation or subdivision of  
 15           an appropriation made by the Legislature.

16           **Sec. P-4. Funds may not lapse.** Notwithstanding the Maine Revised Statutes,  
 17           Title 5, section 1589 or any other provision of law to the contrary, any unencumbered  
 18           balance of appropriations contained in this Part remaining at the end of fiscal year 2016-  
 19           17 may not lapse but must be carried forward to be used for the same purposes.

20           **Sec. P-5. Emergency rulemaking.** The Department of Health and Human  
 21           Services may adopt emergency rules under the Maine Revised Statutes, Title 5, sections  
 22           8054 and 8073 as necessary to implement the provisions of this Part without the necessity  
 23           of demonstrating that immediate adoption is necessary to avoid a threat to public health,  
 24           safety or general welfare.

25           **Sec. P-6. Appropriations and allocations.** The following appropriations and  
 26           allocations are made.

27           **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

28           **Office of Substance Abuse and Mental Health Services 0679**

29           Initiative: Provides one-time funds for uninsured patients to receive services through the  
 30           Opioid Health Home Program.

31	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
32	All Other	\$2,000,000	\$0	\$0
33				
34	<b>GENERAL FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>



1	<b>HEALTH AND HUMAN</b>			
2	<b>SERVICES, DEPARTMENT OF</b>			
3	<b>(FORMERLY BDS)</b>			
4	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
5				
6	<b>GENERAL FUND</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
7				
8	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
9	<b>FUNDS</b>			
10	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b>			
11	<b>Medical Care - Payments to Providers 0147</b>			
12	Initiative: Provides one-time funds for MaineCare patients to receive services through the			
13	Opioid Health Home Program.			
14	<b>GENERAL FUND</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
15	All Other	\$1,000,000	\$0	\$0
16				
17	<b>GENERAL FUND TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
18	<b>FEDERAL EXPENDITURES</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
19	<b>FUND</b>			
20	All Other	\$1,807,400	\$0	\$0
21				
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,807,400</b>	<b>\$0</b>	<b>\$0</b>
23	<b>TOTAL</b>			
24	<b>HEALTH AND HUMAN</b>			
25	<b>SERVICES, DEPARTMENT OF</b>			
26	<b>(FORMERLY DHS)</b>			
27	<b>DEPARTMENT TOTALS</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
28				
29	<b>GENERAL FUND</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
30	<b>FEDERAL EXPENDITURES</b>	<b>\$1,807,400</b>	<b>\$0</b>	<b>\$0</b>
31	<b>FUND</b>			
32				
33	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$2,807,400</b>	<b>\$0</b>	<b>\$0</b>
34	<b>FUNDS</b>			

SECTION TOTALS	2016-17	2017-18	2018-19
<b>GENERAL FUND</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FEDERAL EXPENDITURES</b>	<b>\$1,807,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND</b>			
<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$4,807,400</b>	<b>\$0</b>	<b>\$0</b>

### SUMMARY

This amendment, which is the unanimous report of the committee, makes 3 changes to the bill:

1. It provides one-time funding of \$155,000 to the Secretary of State, Bureau of Administrative Services and Corporations for the referendum in June 2017 for the bond issue authorized in Public Law 2015, chapter 479;

2. It removes the one-time funding of \$550,000 to the University of Maine School of Law's prelaw undergraduate program; and

3. In Part P, it establishes the Opioid Health Home Program administered by the Department of Health and Human Services to provide services to individuals who have been diagnosed with an opioid addiction and who are either uninsured, MaineCare members or uninsured and MaineCare-eligible and provides \$4,807,400 for this program. This Part also requires the Department of Health and Human Services to report quarterly for a year, commencing with the quarter beginning April 1, 2017, to the Joint Standing Committee on Health and Human Services and the Joint Standing Committee on Appropriation and Financial Affairs on certain metrics related to the implementation of the program. Additionally, this Part establishes that the funds provided are not to be transferred and may not lapse at the end of the current fiscal year. Finally, this Part authorizes the department to adopt emergency rules as necessary to implement the provisions of this Part without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

FISCAL NOTE REQUIRED  
(See Attached)



Approved: 02/27/17 *mac*

# 128th MAINE LEGISLATURE

LD 302

LR 2174(02)

## An Act To Make Supplemental Appropriations and Allocations for the Expenditures of State Government and To Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Year Ending June 30, 2017

Fiscal Note for Bill as Amended by Committee Amendment 'A'

Committee: Appropriations and Financial Affairs

Fiscal Note Required: Yes

CA(S-2)

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### Fiscal Note

	FY 2016-17	FY 2017-18	FY 2018-19	Projections FY 2019-20	Projections FY 2020-21
<b>Net Cost (Savings)</b>					
General Fund	\$58,300,478	\$0	\$0	\$0	\$0
<b>Appropriations/Allocations</b>					
General Fund	\$30,291,074	\$0	\$0	\$0	\$0
Federal Expenditures Fund	\$1,946,537	\$0	\$0	\$0	\$0
Other Special Revenue Funds	\$589,982	\$0	\$0	\$0	\$0
Office of Information Services Fd	\$0	\$0	\$0	\$0	\$0
Risk Management Fund	\$0	\$0	\$0	\$0	\$0
Workers' Compensation Mgmt Fd	\$0	\$0	\$0	\$0	\$0
<b>Transfers</b>					
General Fund	(\$28,009,404)	\$0	\$0	\$0	\$0

### Fiscal Detail and Notes

This bill makes supplemental appropriations and allocations and changes certain provisions of law necessary to the proper operations of State Government for the fiscal year ending June 30, 2017.