

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from electronic originals
(may include minor formatting differences from printed original)

LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE

ONE HUNDRED AND TWENTY-EIGHTH LEGISLATURE

FIRST REGULAR SESSION
December 7, 2016 to August 2, 2017

THE GENERAL EFFECTIVE DATE FOR
FIRST REGULAR SESSION
NON-EMERGENCY LAWS IS
NOVEMBER 1, 2017

PUBLISHED BY THE REVISOR OF STATUTES
IN ACCORDANCE WITH THE MAINE REVISED STATUTES ANNOTATED,
TITLE 3, SECTION 163-A, SUBSECTION 4.

Augusta, Maine
2017

PART E

Sec. E-1. Programmed GARVEE bonding level for 2018-2019 biennium. Notwithstanding any other provision of law to the contrary and pursuant to the Maine Revised Statutes, Title 23, chapter 19, subchapter 3-A, the Maine Municipal Bond Bank may issue from time to time up to \$50,000,000 of GARVEE bonds for highway and bridge needs statewide to be repaid solely from annual federal transportation appropriations for funding for qualified transportation projects.

PART F

Sec. F-1. Transfer of Highway Fund unallocated balance; capital program needs; Department of Transportation. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, at the close of the fiscal years 2017-18 and 2018-19 the State Controller shall transfer amounts exceeding \$100,000 from the unallocated balance in the Highway Fund after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute and the fiscal year 2017-18 unallocated balance dedicated to the fiscal year 2018-19 budgets to the Department of Transportation Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other needs. The Commissioner of Transportation is authorized to allot these funds by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The transferred amounts are considered adjustments to allocations. Within 30 days of approval of the financial order, the Commissioner of Transportation shall provide to the members of the joint standing committee of the Legislature having jurisdiction over transportation matters a report detailing the financial status of the department's capital program.

PART G

Sec. G-1. Transfer authorized. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law to the contrary, for the fiscal years ending June 30, 2018 and June 30, 2019 the Commissioner of Transportation is authorized to transfer, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, identified Highway Fund Personal Services savings to the Department of Transportation Highway and Bridge Capital, Highway Light Capital and Maintenance and Operations programs for capital or all other needs. The financial order must identify the specific savings after all adjustments that may be required by the State Controller to ensure that all financial commitments have been met in Personal Services after assuming all costs for that program including collective bargaining costs. The Commissioner of Transportation shall provide a report by September 15, 2018 and September 15, 2019 to the members of the

joint standing committee of the Legislature having jurisdiction over transportation matters detailing the financial adjustments to the Highway Fund.

PART H

Sec. H-1. Transfer of funds; Highway Fund; TransCap. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$6,253,259 in fiscal year 2017-18 and \$6,328,638 in fiscal year 2018-19 from the Highway Fund unallocated surplus to the TransCap Trust Fund established in the Maine Revised Statutes, Title 30-A, section 6006-G.

PART I

Sec. I-1. Transfers of nonbond funds; capital project expenditures; 5-year useful life. Notwithstanding the Maine Revised Statutes, Title 23, section 1604, subsection 3 or any other provision of law to the contrary, transfers of nonbond funds from the TransCap Trust Fund established in Title 30-A, section 6006-G may be used for capital projects having an estimated useful life of 5 years or more.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

Effective July 1, 2017, unless otherwise indicated.

CHAPTER 284**H.P. 281 – L.D. 390**

An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2018 and June 30, 2019

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

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 | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$24,025 | \$24,061 |
| All Other | \$772,957 | \$772,957 |
| GENERAL FUND TOTAL | \$796,982 | \$797,018 |

| RETIREE HEALTH INSURANCE FUND | 2017-18 | 2018-19 |
|--|--------------|--------------|
| All Other | \$48,400,235 | \$48,400,235 |
| RETIREE HEALTH INSURANCE FUND TOTAL | \$48,400,235 | \$48,400,235 |

| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND | 2017-18 | 2018-19 |
|--|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$986,463 | \$1,002,370 |
| All Other | \$895,354 | \$895,354 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$1,881,817 | \$1,897,724 |

| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND | 2017-18 | 2018-19 |
|---|---------|---------|
|---|---------|---------|

| | | |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,506 | \$70,117 |
| All Other | \$51,707 | \$51,707 |

| | | |
|--|-----------|-----------|
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL | \$121,213 | \$121,824 |
|--|-----------|-----------|

Accident - Sickness - Health Insurance 0455

Initiative: Adjusts funding to align allocations with projected available resources.

| RETIREE HEALTH INSURANCE FUND | 2017-18 | 2018-19 |
|--|--------------|--------------|
| All Other | \$34,000,000 | \$34,000,000 |
| RETIREE HEALTH INSURANCE FUND TOTAL | \$34,000,000 | \$34,000,000 |

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$24,025 | \$24,061 |
| All Other | \$772,957 | \$772,957 |
| GENERAL FUND TOTAL | \$796,982 | \$797,018 |

| RETIREE HEALTH INSURANCE FUND | 2017-18 | 2018-19 |
|--|--------------|--------------|
| All Other | \$82,400,235 | \$82,400,235 |
| RETIREE HEALTH INSURANCE FUND TOTAL | \$82,400,235 | \$82,400,235 |

| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND | 2017-18 | 2018-19 |
|--|-----------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$986,463 | \$1,002,370 |
| All Other | \$895,354 | \$895,354 |

| | | |
|--|-------------|-------------|
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$1,881,817 | \$1,897,724 |
|--|-------------|-------------|

| | | |
|--|------------------|------------------|
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,506 | \$70,117 |
| All Other | \$51,707 | \$51,707 |
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL | \$121,213 | \$121,824 |

Administration - Human Resources 0038

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | \$1,873,289 | \$1,901,185 |
| All Other | \$362,601 | \$362,601 |
| GENERAL FUND TOTAL | \$2,235,890 | \$2,263,786 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,000 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$5,000 |

Administration - Human Resources 0038

Initiative: Transfers one Office Associate II position from the Division of Purchases program to the Administration - Human Resources program within the same fund.

| | | |
|----------------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$61,380 | \$64,544 |
| GENERAL FUND TOTAL | \$61,380 | \$64,544 |

Administration - Human Resources 0038

Initiative: Eliminates one vacant Plumber II position and one vacant Boiler Engineer position from the Building and Grounds Operations program, General Fund. This initiative also transfers one vacant Space Management Specialist position and one vacant High Voltage Electrician position from the Buildings and Grounds Operations program to the Administration - Human Resources program within the same fund and reorganizes the High Voltage Electrician position to a Public Service Manager II position and the Space Management Specialist position to a Public Service Manager III position.

| | | |
|----------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$230,840 | \$242,384 |
| GENERAL FUND TOTAL | \$230,840 | \$242,384 |

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 | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,129 | \$94,779 |
| GENERAL FUND TOTAL | \$90,129 | \$94,779 |

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$2,255,638 | \$2,302,892 |
| All Other | \$362,601 | \$362,601 |
| GENERAL FUND TOTAL | \$2,618,239 | \$2,665,493 |

| | | | | | |
|---|---------------------|---------------------|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | All Other | \$19,190 | \$19,190 |
| All Other | \$5,000 | \$5,000 | | | |
| | | | OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,190 | \$19,190 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$5,000 | | | |
| Alcoholic Beverages - General Operation 0015 | | | STATE ALCOHOLIC BEVERAGE FUND | 2017-18 | 2018-19 |
| Initiative: BASELINE BUDGET | | | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| GENERAL FUND | 2017-18 | 2018-19 | Personal Services | \$262,360 | \$269,402 |
| POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 | All Other | \$11,533,800 | \$11,533,800 |
| Personal Services | \$911,414 | \$931,402 | | | |
| All Other | \$683,002 | \$683,002 | STATE ALCOHOLIC BEVERAGE FUND TOTAL | \$11,796,160 | \$11,803,202 |
| GENERAL FUND TOTAL | \$1,594,416 | \$1,614,404 | | | |
| | | | Budget - Bureau of the 0055 | | |
| | | | Initiative: BASELINE BUDGET | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$19,190 | \$19,190 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| | | | Personal Services | \$1,465,254 | \$1,488,799 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,190 | \$19,190 | All Other | \$62,683 | \$62,683 |
| | | | GENERAL FUND TOTAL | \$1,527,937 | \$1,551,482 |
| STATE ALCOHOLIC BEVERAGE FUND | 2017-18 | 2018-19 | BUDGET - BUREAU OF THE 0055 | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | PROGRAM SUMMARY | | |
| Personal Services | \$262,360 | \$269,402 | GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$11,533,800 | \$11,533,800 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| STATE ALCOHOLIC BEVERAGE FUND TOTAL | \$11,796,160 | \$11,803,202 | Personal Services | \$1,465,254 | \$1,488,799 |
| | | | All Other | \$62,683 | \$62,683 |
| | | | GENERAL FUND TOTAL | \$1,527,937 | \$1,551,482 |
| ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015 | | | Buildings and Grounds Operations 0080 | | |
| PROGRAM SUMMARY | | | Initiative: BASELINE BUDGET | | |
| GENERAL FUND | 2017-18 | 2018-19 | GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 | POSITIONS - LEGISLATIVE COUNT | 99.000 | 99.000 |
| Personal Services | \$911,414 | \$931,402 | Personal Services | \$5,907,965 | \$6,042,961 |
| All Other | \$683,002 | \$683,002 | All Other | \$6,546,050 | \$6,546,050 |
| GENERAL FUND TOTAL | \$1,594,416 | \$1,614,404 | GENERAL FUND TOTAL | \$12,454,015 | \$12,589,011 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | | | |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$711,277 | \$711,277 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$711,277 | \$711,277 |

| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2017-18 | 2018-19 |
|---|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$303,725 | \$309,056 |
| All Other | \$25,590,339 | \$25,590,339 |
| | <hr/> | <hr/> |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$25,894,064 | \$25,899,395 |

Buildings and Grounds Operations 0080

Initiative: Provides funding for an increase in the recruitment and retention stipend for High Voltage Electrician positions and High Voltage Electrician Supervisor positions from 3% to 20%.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$44,545 | \$44,900 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$44,545 | \$44,900 |

Buildings and Grounds Operations 0080

Initiative: Provides funding for a 25% increase in electricity delivery costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$160,000 | \$160,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$160,000 | \$160,000 |

Buildings and Grounds Operations 0080

Initiative: Eliminates one vacant Plumber II position and one vacant Boiler Engineer position from the Building and Grounds Operations program, General Fund. This initiative also transfers one vacant Space Management Specialist position and one vacant High Voltage Electrician position from the Buildings and Grounds Operations program to the Administration - Human Resources program within the same fund and reorganizes the High Voltage Electrician position to a Public Service Manager II position and the Space Management Specialist position to a Public Service Manager III position.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$284,843) | (\$298,231) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$284,843) | (\$298,231) |

Buildings and Grounds Operations 0080

Initiative: Provides funding for improvements and maintenance of physical security in state facilities.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$610,000 | \$610,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$610,000 | \$610,000 |

BUILDINGS AND GROUNDS OPERATIONS 0080

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 95.000 | 95.000 |
| Personal Services | \$5,667,667 | \$5,789,630 |
| All Other | \$7,316,050 | \$7,316,050 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$12,983,717 | \$13,105,680 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$711,277 | \$711,277 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$711,277 | \$711,277 |

| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2017-18 | 2018-19 |
|---|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$303,725 | \$309,056 |
| All Other | \$25,590,339 | \$25,590,339 |
| | <hr/> | <hr/> |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$25,894,064 | \$25,899,395 |

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

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$310,587 | \$310,587 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$310,587 | \$310,587 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$645,000 | \$645,000 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$645,000 | \$645,000 |

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883

PROGRAM SUMMARY

| | | |
|--|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$310,587 | \$310,587 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$310,587 | \$310,587 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$645,000 | \$645,000 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$645,000 | \$645,000 |

Bureau of Revenue Services Fund 0885

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| BUREAU OF REVENUE SERVICES FUND | 2017-18 | 2018-19 |
| All Other | \$151,720 | \$151,720 |
| <hr/> | | |
| BUREAU OF REVENUE SERVICES FUND TOTAL | \$151,720 | \$151,720 |

BUREAU OF REVENUE SERVICES FUND 0885

PROGRAM SUMMARY

| | | |
|--|------------------|------------------|
| BUREAU OF REVENUE SERVICES FUND | 2017-18 | 2018-19 |
| All Other | \$151,720 | \$151,720 |
| <hr/> | | |
| BUREAU OF REVENUE SERVICES FUND TOTAL | \$151,720 | \$151,720 |

Capital Construction/Repairs/Improvements - Administration 0059

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$92,909 | \$92,909 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$92,909 | \$92,909 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$948,359 | \$948,359 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$948,359 | \$948,359 |

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059

PROGRAM SUMMARY

| | | |
|--|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$92,909 | \$92,909 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$92,909 | \$92,909 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$948,359 | \$948,359 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$948,359 | \$948,359 |

Central Administrative Applications Z234

Initiative: Transfers funding for the State's accounting, budgeting, payroll and other systems from the Information Services program to the new Central Administrative Applications program within the same fund.

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$12,879,126 | \$12,879,126 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$12,879,126 | \$12,879,126 |

Central Administrative Applications Z234

Initiative: Provides one-time funding for the support and decommissioning of the State's current human resources system.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$704,000 | \$0 |

| | | |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | \$704,000 | \$0 |
|--------------------|-----------|-----|

Central Administrative Applications Z234

Initiative: Provides funding for the incremental contractual increases in maintaining the State's finance and accounting system.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$1,220,167 |
| GENERAL FUND TOTAL | \$0 | \$1,220,167 |

CENTRAL ADMINISTRATIVE APPLICATIONS Z234**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$13,583,126 | \$14,099,293 |
| GENERAL FUND TOTAL | \$13,583,126 | \$14,099,293 |

Central Fleet Management 0703

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | \$1,112,949 | \$1,139,007 |
| All Other | \$8,921,645 | \$8,921,645 |
| CENTRAL MOTOR POOL TOTAL | \$10,034,594 | \$10,060,652 |

Central Fleet Management 0703

Initiative: Eliminates one vacant seasonal Motor Transportation Technician Assistant position.

| | | |
|----------------------------------|----------------|----------------|
| CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$37,806) | (\$39,228) |
| CENTRAL MOTOR POOL TOTAL | (\$37,806) | (\$39,228) |

Central Fleet Management 0703

Initiative: Reduces funding for fuel costs based on a revised cost per gallon estimate.

| | | |
|---------------------------|----------------|----------------|
| CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|

| | | |
|-----------------------------|---------------|-------------|
| All Other | (\$1,045,341) | (\$855,677) |
| CENTRAL MOTOR POOL TOTAL | (\$1,045,341) | (\$855,677) |

CENTRAL FLEET MANAGEMENT 0703**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| CENTRAL MOTOR POOL | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$1,075,143 | \$1,099,779 |
| All Other | \$7,876,304 | \$8,065,968 |
| CENTRAL MOTOR POOL TOTAL | \$8,951,447 | \$9,165,747 |

Central Services - Purchases 0004

Initiative: BASELINE BUDGET

| | | |
|---|----------------|----------------|
| POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 35.500 | 35.500 |
| Personal Services | \$2,320,224 | \$2,382,335 |
| All Other | \$1,542,220 | \$1,542,220 |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$3,862,444 | \$3,924,555 |

Central Services - Purchases 0004

Initiative: Eliminates one vacant Inventory and Property Associate I position, one vacant Central Services Supervisor position and one vacant part-time Buyer II position.

| | | |
|---|----------------|----------------|
| POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| Personal Services | (\$143,483) | (\$150,336) |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | (\$143,483) | (\$150,336) |

Central Services - Purchases 0004

Initiative: Transfers one Public Service Manager II position from the Division of Purchases, Postal, Printing and Supply Fund, to the Central Services - Purchases program, General Fund and transfers one Public Service Manager I position from the Central Services - Purchases program, General Fund, to the Divi-

sion of Purchases program, Postal, Printing and Supply Fund. Also eliminates one vacant Buyer II position in the Division of Purchases program, General Fund.

| POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
|---|----------------|----------------|
| Personal Services | \$5,319 | \$1,023 |
| | | |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$5,319 | \$1,023 |

CENTRAL SERVICES - PURCHASES 0004 PROGRAM SUMMARY

| POSTAL, PRINTING AND SUPPLY FUND | 2017-18 | 2018-19 |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 33,000 | 33,000 |
| Personal Services | \$2,182,060 | \$2,233,022 |
| All Other | \$1,542,220 | \$1,542,220 |
| | | |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$3,724,280 | \$3,775,242 |

County Tax Reimbursement 0263

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | \$1,440,000 | \$1,440,000 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,440,000 | \$1,440,000 |

COUNTY TAX REIMBURSEMENT 0263 PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | \$1,440,000 | \$1,440,000 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,440,000 | \$1,440,000 |

Debt Service - Government Facilities Authority 0893

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$16,836,024 | \$16,836,024 |

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND TOTAL | \$16,836,024 | \$16,836,024 |
|---------------------------|---------------------|---------------------|

Debt Service - Government Facilities Authority 0893

Initiative: Provides funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$0 | \$3,300,000 |

| | | |
|---------------------------|------------|--------------------|
| GENERAL FUND TOTAL | \$0 | \$3,300,000 |
|---------------------------|------------|--------------------|

Debt Service - Government Facilities Authority 0893

Initiative: Provides funding for debt service for the capital construction, repairs and improvements for the Department of Corrections pursuant to the Maine Revised Statutes, Title 4, section 1610-I.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$367,457 | \$3,119,650 |

| | | |
|---------------------------|------------------|--------------------|
| GENERAL FUND TOTAL | \$367,457 | \$3,119,650 |
|---------------------------|------------------|--------------------|

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$17,203,481 | \$23,255,674 |

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND TOTAL | \$17,203,481 | \$23,255,674 |
|---------------------------|---------------------|---------------------|

Elderly Tax Deferral Program 0650

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$5,000 | \$5,000 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$5,000 |
|--|----------------|----------------|

Elderly Tax Deferral Program 0650

Initiative: Adjusts allocation for the Elderly Tax Deferral Program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | (\$4,500) | (\$4,500) |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | (\$4,500) | (\$4,500) |
| REVENUE FUNDS TOTAL | | |

ELDERLY TAX DEFERRAL PROGRAM 0650**PROGRAM SUMMARY**

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$500 | \$500 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

Financial and Personnel Services - Division of 0713

Initiative: BASELINE BUDGET

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$30,000 | \$30,000 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$30,000 | \$30,000 |
| REVENUE FUNDS TOTAL | | |

| | | |
|---------------------------|----------------|----------------|
| FINANCIAL AND | 2017-18 | 2018-19 |
| PERSONNEL SERVICES | | |
| FUND | | |

| | | |
|-------------------|--------------|--------------|
| POSITIONS - | 253,000 | 253,000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$20,338,236 | \$20,846,291 |
| All Other | \$1,577,370 | \$1,577,370 |

| | | |
|--------------------|--------------|--------------|
| FINANCIAL AND | \$21,915,606 | \$22,423,661 |
| PERSONNEL SERVICES | | |
| FUND TOTAL | | |

Financial and Personnel Services - Division of 0713

Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund, and increases the hours of one Accounting Assistant Technician position from 52 hours to 80 hours biweekly. Also increases associated All Other expenditures and increases Service Center billing to fund the positions. Employees will retain all rights as classified employees, as well as all accrued fringe benefits, including but not limited to

vacation and sick leave, health and life insurances and retirement benefits.

| | | |
|---------------------------|----------------|----------------|
| FINANCIAL AND | 2017-18 | 2018-19 |
| PERSONNEL SERVICES | | |
| FUND | | |

| | | |
|-------------------|-------------|-------------|
| POSITIONS - | 23,000 | 23,000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$1,467,090 | \$1,517,119 |
| All Other | \$108,990 | \$108,990 |

| | | |
|--------------------|-------------|-------------|
| FINANCIAL AND | \$1,576,080 | \$1,626,109 |
| PERSONNEL SERVICES | | |
| FUND TOTAL | | |

Financial and Personnel Services - Division of 0713

Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program in the Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program in the Department of Administrative and Financial Services. This initiative also increases funding for All Other expenditures and increases Service Center billing to fund the position.

| | | |
|---------------------------|----------------|----------------|
| FINANCIAL AND | 2017-18 | 2018-19 |
| PERSONNEL SERVICES | | |
| FUND | | |

| | | |
|-------------------|----------|----------|
| POSITIONS - | 1,000 | 1,000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$74,469 | \$77,721 |
| All Other | \$4,740 | \$4,740 |

| | | |
|--------------------|----------|----------|
| FINANCIAL AND | \$79,209 | \$82,461 |
| PERSONNEL SERVICES | | |
| FUND TOTAL | | |

Financial and Personnel Services - Division of 0713

Initiative: Transfers one Public Service Manager III position, one Public Service Manager II position, one Public Service Coordinator II position, one Public Service Coordinator I position, one Management Analyst II position and 3 Office Specialist I positions and associated All Other funding from the Information Services program, Office of Information Services Fund to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

| | | |
|---------------------------|----------------|----------------|
| FINANCIAL AND | 2017-18 | 2018-19 |
| PERSONNEL SERVICES | | |
| FUND | | |

| | | |
|-------------------|-------|-------|
| POSITIONS - | 8,000 | 8,000 |
| LEGISLATIVE COUNT | | |

| | | |
|---|-----------|-----------|
| Personal Services | \$767,841 | \$788,611 |
| All Other | \$30,700 | \$30,700 |
| | <hr/> | <hr/> |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$798,541 | \$819,311 |

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$30,000 | \$30,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

| FINANCIAL AND PERSONNEL SERVICES FUND | 2017-18 | 2018-19 |
|---|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 285.000 | 285.000 |
| Personal Services | \$22,647,636 | \$23,229,742 |
| All Other | \$1,721,800 | \$1,721,800 |
| | <hr/> | <hr/> |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$24,369,436 | \$24,951,542 |

Homestead Property Tax Exemption Reimbursement 0886

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$63,884,000 | \$72,359,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$63,884,000 | \$72,359,000 |

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Reduces funding to reflect a homestead property tax exemption of \$15,000 and the state reimbursement at 50%.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------------|----------------|
| All Other | (\$20,950,000) | (\$28,600,000) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$20,950,000) | (\$28,600,000) |

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$42,934,000 | \$43,759,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$42,934,000 | \$43,759,000 |

Information Services 0155

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$12,879,126 | \$12,879,126 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$12,879,126 | \$12,879,126 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|---------|---------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|---|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 499.500 | 499.500 |
| Personal Services | \$50,100,464 | \$51,254,774 |
| All Other | \$7,566,140 | \$7,566,140 |
| | <hr/> | <hr/> |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$57,666,604 | \$58,820,914 |

Information Services 0155

Initiative: Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial Regulation program, Other Special Revenue Funds. The employee retains all rights as a classified em-

ployee as well as all accrued fringe benefits, including but not limited to vacation and sick leave, health and life insurances and retirement benefits.

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$111,251) | (\$112,283) |
| | <hr/> | <hr/> |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$111,251) | (\$112,283) |

Information Services 0155

Initiative: Transfers funding for the State's accounting, budgeting, payroll and other systems from the Information Services program to the new Central Administrative Applications program within the same fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | (\$12,879,126) | (\$12,879,126) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$12,879,126) | (\$12,879,126) |

Information Services 0155

Initiative: Eliminates one vacant Computer Operator position, 3 vacant Senior Programmer Analyst positions, 3 vacant OIT Business Analyst positions, 2 vacant OIT Project Manager positions, 2 vacant Public Service Coordinator I positions, one vacant System Analyst position, one vacant Public Service Coordinator II position and one vacant Programmer Analyst position.

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (14,000) | (14,000) |
| Personal Services | (\$1,338,836) | (\$1,405,533) |
| | <hr/> | <hr/> |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$1,338,836) | (\$1,405,533) |

Information Services 0155

Initiative: Transfers one Public Service Manager III position, one Public Service Manager II position, one Public Service Coordinator II position, one Public Service Coordinator I position, one Management Analyst II position and 3 Office Specialist I positions and associated All Other funding from the Information Services program, Office of Information Services

Fund to the Division of Financial and Personnel Services program, Financial and Personnel Services Fund.

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (8,000) | (8,000) |
| Personal Services | (\$767,841) | (\$788,611) |
| All Other | (\$30,700) | (\$30,700) |
| | <hr/> | <hr/> |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$798,541) | (\$819,311) |

Information Services 0155

Initiative: Eliminates one vacant Public Service Manager III position.

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$145,969) | (\$146,936) |
| | <hr/> | <hr/> |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$145,969) | (\$146,936) |

Information Services 0155

Initiative: Transfers all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| All Other | (\$500) | (\$500) |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | (\$500) | (\$500) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | (\$500) | (\$500) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

**OFFICE OF
INFORMATION
SERVICES FUND**

| | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (475,500) | (475,500) |
| Personal Services | (\$47,736,567) | (\$48,801,411) |
| All Other | (\$7,535,440) | (\$7,535,440) |

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$55,272,007) | (\$56,336,851) |
|--|----------------|----------------|

INFORMATION SERVICES 0155
PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------|---------|---------|
| All Other | \$0 | \$0 |

| | | |
|------------------------------------|-----|-----|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
|------------------------------------|-----|-----|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
| All Other | \$0 | \$0 |

| | | |
|--------------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|--------------------------------------|-----|-----|

**OFFICE OF
INFORMATION
SERVICES FUND**

| | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|--|-----|-----|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$0 | \$0 |
|--|-----|-----|

Leased Space Reserve Fund Program Z145

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
| All Other | \$500 | \$500 |

| | | |
|--------------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--------------------------------------|-------|-------|

**LEASED SPACE RESERVE FUND PROGRAM
Z145**
PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
| All Other | \$500 | \$500 |

| | | |
|--------------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--------------------------------------|-------|-------|

Lottery Operations 0023

Initiative: BASELINE BUDGET

| STATE LOTTERY FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$1,578,122 | \$1,601,458 |
| All Other | \$2,319,536 | \$2,319,536 |

| | | |
|-----------------------------|-------------|-------------|
| STATE LOTTERY FUND TOTAL | \$3,897,658 | \$3,920,994 |
|-----------------------------|-------------|-------------|

Lottery Operations 0023

Initiative: Provides funding for anticipated increases in marketing and operational costs in the Lottery Operations program.

| STATE LOTTERY FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$384,214 | \$384,627 |

| | | |
|-----------------------------|-----------|-----------|
| STATE LOTTERY FUND TOTAL | \$384,214 | \$384,627 |
|-----------------------------|-----------|-----------|

LOTTERY OPERATIONS 0023
PROGRAM SUMMARY

| STATE LOTTERY FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$1,578,122 | \$1,601,458 |
| All Other | \$2,703,750 | \$2,704,163 |

| | | |
|-----------------------------|-------------|-------------|
| STATE LOTTERY FUND TOTAL | \$4,281,872 | \$4,305,621 |
|-----------------------------|-------------|-------------|

Maine Board of Tax Appeals Z146

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$374,111 | \$382,721 |
| All Other | \$67,313 | \$67,313 |
| GENERAL FUND TOTAL | \$441,424 | \$450,034 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| All Other | \$45,000 | \$45,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,000 | \$45,000 |

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 | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| Personal Services | \$4,358 | \$4,365 |
| All Other | (\$4,358) | (\$4,365) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Maine Board of Tax Appeals Z146

Initiative: Eliminates one Staff Attorney position beginning on October 1, 2017.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$52,259) | (\$78,229) |
| GENERAL FUND TOTAL | (\$52,259) | (\$78,229) |

MAINE BOARD OF TAX APPEALS Z146**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$326,210 | \$308,857 |
| All Other | \$62,955 | \$62,948 |
| GENERAL FUND TOTAL | \$389,165 | \$371,805 |

**OTHER SPECIAL
REVENUE FUNDS**

| | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| All Other | \$45,000 | \$45,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,000 | \$45,000 |

Maine Developmental Disabilities Council Z185

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$160,155 | \$160,155 |
| GENERAL FUND TOTAL | \$160,155 | \$160,155 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-----------|-----------|
| All Other | \$480,465 | \$480,465 |
| FEDERAL EXPENDITURES FUND TOTAL | \$480,465 | \$480,465 |

**MAINE DEVELOPMENTAL DISABILITIES
COUNCIL Z185****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$160,155 | \$160,155 |
| GENERAL FUND TOTAL | \$160,155 | \$160,155 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-----------|-----------|
| All Other | \$480,465 | \$480,465 |
| FEDERAL EXPENDITURES FUND TOTAL | \$480,465 | \$480,465 |

Mandate BETE - Reimburse Municipalities Z065

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$19,097 | \$19,097 |
| GENERAL FUND TOTAL | \$19,097 | \$19,097 |

**MANDATE BETE - REIMBURSE
MUNICIPALITIES Z065****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$19,097 | \$19,097 |
| GENERAL FUND TOTAL | \$19,097 | \$19,097 |

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$792,635 | \$807,820 |
| All Other | \$44,088 | \$44,088 |
| GENERAL FUND TOTAL | \$836,723 | \$851,908 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$5,000 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$5,000 |

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Coordinator II position.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$21,506 | \$21,538 |
| GENERAL FUND TOTAL | \$21,506 | \$21,538 |

Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, 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 | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |

| | | |
|--------------------|-----------|-----------|
| Personal Services | \$227,335 | \$239,045 |
| All Other | \$79,100 | \$79,100 |
| GENERAL FUND TOTAL | \$306,435 | \$318,145 |

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$1,041,476 | \$1,068,403 |
| All Other | \$123,188 | \$123,188 |
| GENERAL FUND TOTAL | \$1,164,664 | \$1,191,591 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$5,000 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$5,000 |

Public Improvements - Planning/Construction - Administration 0057

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$1,192,256 | \$1,226,313 |
| All Other | \$127,977 | \$127,977 |
| GENERAL FUND TOTAL | \$1,320,233 | \$1,354,290 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| All Other | \$31,000 | \$31,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$31,000 | \$31,000 |

Public Improvements - Planning/Construction - Administration 0057

Initiative: Provides funding for repairs to state facilities.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|--------------------|-------------|-------------|
| All Other | \$3,000,000 | \$3,000,000 |
| GENERAL FUND TOTAL | \$3,000,000 | \$3,000,000 |

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 | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$90,129) | (\$94,779) |
| GENERAL FUND TOTAL | (\$90,129) | (\$94,779) |

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$1,102,127 | \$1,131,534 |
| All Other | \$3,127,977 | \$3,127,977 |
| GENERAL FUND TOTAL | \$4,230,104 | \$4,259,511 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| All Other | \$31,000 | \$31,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$31,000 | \$31,000 |

Purchases - Division of 0007

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| Personal Services | \$661,470 | \$674,400 |
| All Other | \$381,592 | \$381,592 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,043,062 | \$1,055,992 |
|--------------------|-------------|-------------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|--------------------------------------|---------|---------|
| All Other | \$4,000 | \$4,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |

Purchases - Division of 0007

Initiative: Transfers one Public Service Manager II position from the Division of Purchases, Postal, Printing and Supply Fund, to the Central Services - Purchases program, General Fund and transfers one Public Service Manager I position from the Central Services - Purchases program, General Fund, to the Division of Purchases program, Postal, Printing and Supply Fund. Also eliminates one vacant Buyer II position in the Division of Purchases program, General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$72,172) | (\$70,909) |
| GENERAL FUND TOTAL | (\$72,172) | (\$70,909) |

Purchases - Division of 0007

Initiative: Reorganizes 2 Procurement Manager positions to Procurement Support Manager positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|----------|
| Personal Services | \$7,586 | \$15,136 |
| GENERAL FUND TOTAL | \$7,586 | \$15,136 |

Purchases - Division of 0007

Initiative: Transfers one Office Associate II position from the Division of Purchases program to the Administration - Human Resources program within the same fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$61,380) | (\$64,544) |
| GENERAL FUND TOTAL | (\$61,380) | (\$64,544) |

PURCHASES - DIVISION OF 0007

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 5.500 | 5.500 |
| Personal Services | \$535,504 | \$554,083 |
| All Other | \$381,592 | \$381,592 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$917,096 | \$935,675 |
|--------------------|-----------|-----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
|--|----------------|----------------|

| | | |
|-----------|---------|---------|
| All Other | \$4,000 | \$4,000 |
|-----------|---------|---------|

| | | |
|--------------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |
|--------------------------------------|---------|---------|

Revenue Services, Bureau of 0002

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 283.500 | 283.500 |
| Personal Services | \$22,892,046 | \$23,236,297 |
| All Other | \$14,417,501 | \$14,417,501 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$37,309,547 | \$37,653,798 |
|--------------------|--------------|--------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
|--------------------------------------|----------------|----------------|

| | | |
|-----------|---------|---------|
| All Other | \$5,000 | \$5,000 |
|-----------|---------|---------|

| | | |
|------------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND TOTAL | \$5,000 | \$5,000 |
|------------------------------------|---------|---------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
|--|----------------|----------------|

| | | |
|-----------|--------------|--------------|
| All Other | \$11,403,348 | \$11,403,348 |
|-----------|--------------|--------------|

| | | |
|--------------------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,403,348 | \$11,403,348 |
|--------------------------------------|--------------|--------------|

Revenue Services, Bureau of 0002

Initiative: Provides funding for projected increases in cybersecurity costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$0 | \$700,000 |
| GENERAL FUND TOTAL | \$0 | \$700,000 |

Revenue Services, Bureau of 0002

Initiative: Provides funding for projected increases in costs relating to the Maine Internet Return Filing System.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$500,000 | \$500,000 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |
|--------------------|-----------|-----------|

Revenue Services, Bureau of 0002

Initiative: Provides funding for the purchase of additional databases for the architectural configuration of SQL servers that support the Maine Revenue Services tax return image processing system.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$100,000 | \$100,000 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$100,000 | \$100,000 |
|--------------------|-----------|-----------|

Revenue Services, Bureau of 0002

Initiative: Provides funding for increased storage costs for the Maine integrated tax system due to planned growth.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$386,850 | \$386,850 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$386,850 | \$386,850 |
|--------------------|-----------|-----------|

Revenue Services, Bureau of 0002

Initiative: Reduces funding on a one-time basis for the Office of Information Technology costs related to the web portal project due to anticipated partial implementation.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$0 | (\$666,750) |

| | | |
|--------------------|-----|-------------|
| GENERAL FUND TOTAL | \$0 | (\$666,750) |
|--------------------|-----|-------------|

Revenue Services, Bureau of 0002

Initiative: Establishes one Tax Examiner position beginning July 1, 2017 and 2 Senior Revenue Agent positions beginning July 1, 2018 and provides funding for associated All Other costs to administer the tax associated with the Marijuana Legalization Act.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 3.000 |
| Personal Services | \$75,246 | \$263,807 |

| | | |
|--------------------|----------|-----------|
| All Other | \$4,447 | \$20,117 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$79,693 | \$283,924 |

Revenue Services, Bureau of 0002

Initiative: Provides funding for one-time administrative costs to administer the tax associated with the Marijuana Legalization Act.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$44,000 | \$0 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$44,000 | \$0 |

Revenue Services, Bureau of 0002

Initiative: Provides funding for additional taxpayer training and outreach focused on changes in municipal assessments and on marijuana retailers.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$60,000 | \$60,000 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$60,000 | \$60,000 |

Revenue Services, Bureau of 0002

Initiative: Provides funding to reclassify 3 Property Appraiser positions to Senior Property Appraiser positions.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$22,813 | \$27,938 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$22,813 | \$27,938 |

Revenue Services, Bureau of 0002

Initiative: Provides funding for the approved reclassifications 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.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$46,451 | \$56,682 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$46,451 | \$56,682 |

REVENUE SERVICES, BUREAU OF 0002**PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 284.500 | 286.500 |
| Personal Services | \$23,036,556 | \$23,584,724 |
| All Other | \$15,452,798 | \$15,457,718 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$38,489,354 | \$39,042,442 |
|--------------------|--------------|--------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$5,000 | \$5,000 |

| | | |
|---------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND TOTAL | \$5,000 | \$5,000 |
|---------------------------------|---------|---------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$11,463,348 | \$11,463,348 |

| | | |
|-----------------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,463,348 | \$11,463,348 |
|-----------------------------------|--------------|--------------|

Risk Management - Claims 0008

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| RISK MANAGEMENT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$428,929 | \$441,155 |
| All Other | \$3,534,326 | \$3,534,326 |

| | | |
|----------------------------|-------------|-------------|
| RISK MANAGEMENT FUND TOTAL | \$3,963,255 | \$3,975,481 |
|----------------------------|-------------|-------------|

| | | |
|--------------------------------|----------------|----------------|
| STATE-ADMINISTERED FUND | 2017-18 | 2018-19 |
| All Other | \$2,042,515 | \$2,042,515 |

| | | |
|-------------------------------|-------------|-------------|
| STATE-ADMINISTERED FUND TOTAL | \$2,042,515 | \$2,042,515 |
|-------------------------------|-------------|-------------|

Risk Management - Claims 0008

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

| RISK MANAGEMENT FUND | 2017-18 | 2018-19 | GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------|----------------|----------------|---------------------------|-----------------|-----------------|
| Personal Services | \$6,273 | \$6,584 | All Other | \$30,000 | \$30,000 |
| All Other | (\$6,273) | (\$6,584) | | | |
| | | | GENERAL FUND TOTAL | \$30,000 | \$30,000 |

RISK MANAGEMENT FUND TOTAL \$0 \$0

**RISK MANAGEMENT - CLAIMS 0008
PROGRAM SUMMARY**

| RISK MANAGEMENT FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$435,202 | \$447,739 |
| All Other | \$3,528,053 | \$3,527,742 |

RISK MANAGEMENT FUND TOTAL \$3,963,255 \$3,975,481

| STATE-ADMINISTERED FUND | 2017-18 | 2018-19 |
|--------------------------------|----------------|----------------|
| All Other | \$2,042,515 | \$2,042,515 |

STATE-ADMINISTERED FUND TOTAL \$2,042,515 \$2,042,515

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$15,269 | \$15,269 |

GENERAL FUND TOTAL \$15,269 \$15,269

Snow Grooming Property Tax Exemption Reimbursement Z024

Initiative: Provides funding for projected increases in municipal reimbursements in the Snow Grooming Property Tax Exemption Reimbursement program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$14,731 | \$14,731 |

GENERAL FUND TOTAL \$14,731 \$14,731

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

Solid Waste Management Fund 0659
Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$816,851 | \$816,851 |

GENERAL FUND TOTAL \$816,851 \$816,851

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|-----------|----------------|----------------|
| All Other | \$172,500 | \$172,500 |

OTHER SPECIAL REVENUE FUNDS TOTAL \$172,500 \$172,500

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$816,851 | \$816,851 |

GENERAL FUND TOTAL \$816,851 \$816,851

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|-----------|----------------|----------------|
| All Other | \$172,500 | \$172,500 |

OTHER SPECIAL REVENUE FUNDS TOTAL \$172,500 \$172,500

State Controller - Office of the 0056

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| Personal Services | \$2,818,138 | \$2,863,719 |
| All Other | \$164,581 | \$164,581 |

GENERAL FUND TOTAL \$2,982,719 \$3,028,300

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|-----------|----------------|----------------|
| All Other | \$1,000 | \$1,000 |

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | \$1,000 | \$1,000 |
| REVENUE FUNDS TOTAL | | |

State Controller - Office of the 0056

Initiative: Provides funding for the Office of the State Controller to deliver an annual training program.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$10,000 | \$10,000 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$10,000 | \$10,000 |
| REVENUE FUNDS TOTAL | | |

**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| Personal Services | \$2,818,138 | \$2,863,719 |
| All Other | \$164,581 | \$164,581 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,982,719 | \$3,028,300 |
|--------------------|-------------|-------------|

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$11,000 | \$11,000 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$11,000 | \$11,000 |
| REVENUE FUNDS TOTAL | | |

Statewide Radio Network System 0112

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,699,151 | \$6,699,151 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$6,699,151 | \$6,699,151 |
|--------------------|-------------|-------------|

Statewide Radio Network System 0112

Initiative: Transfers All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$6,699,151) | (\$6,699,151) |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | (\$6,699,151) | (\$6,699,151) |
|--------------------|---------------|---------------|

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

**Trade Adjustment Assistance Health Insurance
Z001**

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$8,385 | \$8,385 |

| | | |
|------------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND TOTAL | \$8,385 | \$8,385 |
|------------------------------------|---------|---------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$75,000 | \$75,000 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,000 | \$75,000 |
|--------------------------------------|----------|----------|

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

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$8,385 | \$8,385 |

| | | |
|------------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND TOTAL | \$8,385 | \$8,385 |
|------------------------------------|---------|---------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$75,000 | \$75,000 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,000 | \$75,000 |
|--------------------------------------|----------|----------|

Tree Growth Tax Reimbursement 0261

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|--------------------|-------------|-------------|
| All Other | \$7,600,000 | \$7,600,000 |
| GENERAL FUND TOTAL | \$7,600,000 | \$7,600,000 |

TREE GROWTH TAX REIMBURSEMENT 0261 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$7,600,000 | \$7,600,000 |
| GENERAL FUND TOTAL | \$7,600,000 | \$7,600,000 |

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|--------------|--------------|
| All Other | \$17,235,000 | \$17,235,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,235,000 | \$17,235,000 |

Unorganized Territory Education and Services Fund - Finance 0573

Initiative: Adjusts funding to align allocations with projected available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| All Other | \$2,856,788 | \$3,356,788 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,856,788 | \$3,356,788 |

UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|--------------|--------------|
| All Other | \$20,091,788 | \$20,591,788 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,091,788 | \$20,591,788 |

Veterans' Organization Tax Reimbursement Z062

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|----------|----------|
| All Other | \$29,106 | \$29,106 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$29,106 | \$29,106 |
|--------------------|----------|----------|

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$29,106 | \$29,106 |
| GENERAL FUND TOTAL | \$29,106 | \$29,106 |

Veterans Tax Reimbursement 0407

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$1,228,330 | \$1,228,330 |
| GENERAL FUND TOTAL | \$1,228,330 | \$1,228,330 |

VETERANS TAX REIMBURSEMENT 0407

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$1,228,330 | \$1,228,330 |
| GENERAL FUND TOTAL | \$1,228,330 | \$1,228,330 |

Waste Facility Tax Reimbursement 0907

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$12,188 | \$12,188 |
| GENERAL FUND TOTAL | \$12,188 | \$12,188 |

WASTE FACILITY TAX REIMBURSEMENT 0907

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$12,188 | \$12,188 |
| GENERAL FUND TOTAL | \$12,188 | \$12,188 |

Workers' Compensation Management Fund Program 0802

Initiative: BASELINE BUDGET

| | | |
|--|---------------------|---------------------|
| WORKERS' COMPENSATION MANAGEMENT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$1,640,056 | \$1,660,528 |
| All Other | \$18,155,846 | \$18,155,846 |
| WORKERS' COMPENSATION MANAGEMENT FUND TOTAL | \$19,795,902 | \$19,816,374 |

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802
PROGRAM SUMMARY

| | | |
|--|---------------------|---------------------|
| WORKERS' COMPENSATION MANAGEMENT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$1,640,056 | \$1,660,528 |
| All Other | \$18,155,846 | \$18,155,846 |
| WORKERS' COMPENSATION MANAGEMENT FUND TOTAL | \$19,795,902 | \$19,816,374 |

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS

| | | |
|--|----------------------|----------------------|
| GENERAL FUND | \$151,714,223 | \$159,976,591 |
| FEDERAL EXPENDITURES FUND | \$493,850 | \$493,850 |
| OTHER SPECIAL REVENUE FUNDS | \$35,698,462 | \$36,198,462 |
| FINANCIAL AND PERSONNEL SERVICES FUND | \$24,369,436 | \$24,951,542 |
| POSTAL, PRINTING AND SUPPLY FUND | \$3,724,280 | \$3,775,242 |
| OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| RISK MANAGEMENT FUND | \$3,963,255 | \$3,975,481 |

| | | |
|--|----------------------|----------------------|
| WORKERS' COMPENSATION MANAGEMENT FUND | \$19,795,902 | \$19,816,374 |
| CENTRAL MOTOR POOL | \$8,951,447 | \$9,165,747 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | \$25,894,064 | \$25,899,395 |
| BUREAU OF REVENUE SERVICES FUND | \$151,720 | \$151,720 |
| RETIREE HEALTH INSURANCE FUND | \$82,400,235 | \$82,400,235 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND | \$1,881,817 | \$1,897,724 |
| STATE ALCOHOLIC BEVERAGE FUND | \$11,796,160 | \$11,803,202 |
| STATE-ADMINISTERED FUND | \$2,042,515 | \$2,042,515 |
| STATE LOTTERY FUND | \$4,281,872 | \$4,305,621 |
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND | \$121,213 | \$121,824 |
| DEPARTMENT TOTAL - ALL FUNDS | \$377,280,451 | \$386,975,525 |

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

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
Animal Welfare Fund 0946

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| POSITIONS - FTE COUNT | 0.238 | 0.238 |
| Personal Services | \$855,363 | \$878,598 |
| All Other | \$770,239 | \$770,239 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,625,602 | \$1,648,837 |

Animal Welfare Fund 0946

Initiative: Eliminates one vacant part-time State Humane Agent position.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - FTE COUNT | (0.238) | (0.238) |
| Personal Services | (\$13,466) | (\$14,027) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$13,466) | (\$14,027) |

ANIMAL WELFARE FUND 0946**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 |
| Personal Services | \$841,897 | \$864,571 |
| All Other | \$770,239 | \$770,239 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,612,136 | \$1,634,810 |

Beverage Container Enforcement Fund 0971

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$224,139 | \$231,828 |
| All Other | \$109,518 | \$109,518 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$333,657 | \$341,346 |

Beverage Container Enforcement Fund 0971

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$224,139) | (\$231,828) |
| All Other | (\$109,518) | (\$109,518) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$333,657) | (\$341,346) |

BEVERAGE CONTAINER ENFORCEMENT FUND 0971**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Boating Facilities Fund Z226

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 1.577 | 1.577 |
| Personal Services | \$858,811 | \$856,637 |
| All Other | \$603,192 | \$603,192 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,462,003 | \$1,459,829 |

Boating Facilities Fund Z226

Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions and provides funding to change these positions from limited-period to permanent seasonal positions. These positions were established in Public Law 2009, chapter 213 and have been extended each biennium since.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | \$30,888 | \$58,626 |

| | | |
|---------------------|----------|----------|
| All Other | \$1,168 | \$2,216 |
| OTHER SPECIAL | \$32,056 | \$60,842 |
| REVENUE FUNDS TOTAL | | |

BOATING FACILITIES FUND Z226**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 2.577 | 2.577 |
| Personal Services | \$889,699 | \$915,263 |
| All Other | \$604,360 | \$605,408 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,494,059 | \$1,520,671 |

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| POSITIONS - FTE COUNT | 2.082 | 2.082 |
| Personal Services | \$584,625 | \$600,566 |
| All Other | \$360,040 | \$360,040 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$944,665 | \$960,606 |

CERTIFIED SEED FUND 0787**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| POSITIONS - FTE COUNT | 2.082 | 2.082 |
| Personal Services | \$584,625 | \$600,566 |
| All Other | \$360,040 | \$360,040 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$944,665 | \$960,606 |

Coastal Island Registry Z241

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$107 | \$107 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$107 | \$107 |

Coastal Island Registry Z241

Initiative: Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$242,960 | \$248,499 |
| All Other | \$113,093 | \$113,119 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$356,053 | \$361,618 |

Coastal Island Registry Z241

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$200,527 | \$200,527 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,527 | \$200,527 |

Coastal Island Registry Z241

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
| All Other | \$4,055 | \$4,055 |

| | | | | | |
|---|----------------|----------------|---|----------------|----------------|
| OTHER SPECIAL | \$4,055 | \$4,055 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| REVENUE FUNDS TOTAL | | | All Other | \$400,000 | \$400,000 |
| COASTAL ISLAND REGISTRY Z241 | | | FEDERAL BLOCK GRANT | \$400,000 | \$400,000 |
| PROGRAM SUMMARY | | | FUND TOTAL | | |
| OTHER SPECIAL | 2017-18 | 2018-19 | Division of Agricultural Resource Development 0833 | | |
| REVENUE FUNDS | | | Initiative: Provides funding for external trade shows. | | |
| POSITIONS - | 3.000 | 3.000 | GENERAL FUND | 2017-18 | 2018-19 |
| LEGISLATIVE COUNT | | | All Other | \$150,000 | \$150,000 |
| Personal Services | \$242,960 | \$248,499 | | | |
| All Other | \$317,782 | \$317,808 | | | |
| OTHER SPECIAL | \$560,742 | \$566,307 | GENERAL FUND TOTAL | \$150,000 | \$150,000 |
| REVENUE FUNDS TOTAL | | | | | |
| Division of Agricultural Resource Development 0833 | | | Division of Agricultural Resource Development 0833 | | |
| Initiative: BASELINE BUDGET | | | Initiative: Transfers and reallocates the cost of one Director, Market Development position from 54% Other Special Revenue Funds and 46% General Fund to 100% General Fund within the same program and transfers All Other to Personal Services to fund the reallocation. | | |
| GENERAL FUND | 2017-18 | 2018-19 | GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | 4.000 | 4.000 | POSITIONS - | 1.000 | 1.000 |
| LEGISLATIVE COUNT | | | LEGISLATIVE COUNT | | |
| Personal Services | \$367,972 | \$377,559 | Personal Services | \$51,628 | \$54,160 |
| All Other | \$121,393 | \$121,393 | All Other | (\$51,628) | (\$54,160) |
| GENERAL FUND TOTAL | \$489,365 | \$498,952 | GENERAL FUND TOTAL | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - | 1.000 | 1.000 | POSITIONS - | (1.000) | (1.000) |
| LEGISLATIVE COUNT | | | LEGISLATIVE COUNT | | |
| Personal Services | \$73,283 | \$76,574 | Personal Services | (\$51,628) | (\$54,160) |
| All Other | \$1,057,301 | \$1,057,301 | OTHER SPECIAL | (\$51,628) | (\$54,160) |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,130,584 | \$1,133,875 | REVENUE FUNDS TOTAL | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | Division of Agricultural Resource Development 0833 | | |
| POSITIONS - | 3.000 | 3.000 | Initiative: Establishes one Public Service Coordinator I position and provides funding for related All Other costs. | | |
| LEGISLATIVE COUNT | | | OTHER SPECIAL | 2017-18 | 2018-19 |
| Personal Services | \$209,958 | \$217,560 | REVENUE FUNDS | 1.000 | 1.000 |
| All Other | \$354,026 | \$354,026 | | | |
| OTHER SPECIAL | \$563,984 | \$571,586 | | | |
| REVENUE FUNDS TOTAL | | | | | |

| | | |
|---------------------|----------|----------|
| Personal Services | \$87,300 | \$91,619 |
| All Other | \$3,273 | \$3,435 |
| <hr/> | | |
| OTHER SPECIAL | \$90,573 | \$95,054 |
| REVENUE FUNDS TOTAL | | |

Division of Agricultural Resource Development 0833

Initiative: Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$419,600) | (\$431,719) |
| All Other | (\$219,765) | (\$217,233) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$639,365) | (\$648,952) |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$73,283) | (\$76,574) |
| All Other | (\$1,057,301) | (\$1,057,301) |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,130,584) | (\$1,133,875) |

| | | |
|--------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$245,630) | (\$255,019) |
| All Other | (\$357,299) | (\$357,461) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$602,929) | (\$612,480) |

| | | |
|-----------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | (\$600,000) | (\$600,000) |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$600,000) | (\$600,000) |

Division of Agricultural Resource Development 0833

Initiative: Provides funding for ongoing block grant expenditures.

| | | |
|-----------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$200,000 | \$200,000 |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND TOTAL | \$200,000 | \$200,000 |

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | |
|--------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | |
|-----------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Division of Animal Health and Industry 0394

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$795,429 | \$809,851 |
| All Other | \$121,419 | \$121,419 |
| GENERAL FUND TOTAL | \$916,848 | \$931,270 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$36,413 | \$37,967 |
| All Other | \$649,944 | \$649,944 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$686,357 | \$687,911 |
|--|------------------|------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$181,702 | \$181,702 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$181,702 | \$181,702 |
|--|------------------|------------------|

Division of Animal Health and Industry 0394

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| Personal Services | (\$715,475) | (\$729,304) |
| All Other | (\$121,419) | (\$121,419) |
| GENERAL FUND TOTAL | (\$836,894) | (\$850,723) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| Personal Services | (\$36,413) | (\$37,967) |
| All Other | (\$649,944) | (\$649,944) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$686,357) | (\$687,911) |
|--|--------------------|--------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | (\$181,702) | (\$181,702) |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$181,702) | (\$181,702) |
|--|--------------------|--------------------|

Division of Animal Health and Industry 0394

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and the Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| Personal Services | (\$79,954) | (\$80,547) |

| | | |
|---------------------------|-------------------|-------------------|
| GENERAL FUND TOTAL | (\$79,954) | (\$80,547) |
|---------------------------|-------------------|-------------------|

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|--|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
|--|------------|------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

Division of Forest Protection Z232

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 79.000 | 79.000 |
| POSITIONS - FTE COUNT | 2.307 | 2.307 |
| Personal Services | \$5,681,945 | \$5,792,687 |
| All Other | \$1,313,048 | \$1,313,048 |
| GENERAL FUND TOTAL | \$6,994,993 | \$7,105,735 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 2.192 | 2.192 |
| Personal Services | \$238,366 | \$242,638 |
| All Other | \$868,941 | \$868,941 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,107,307 | \$1,111,579 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$226,154 | \$226,154 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$226,154 | \$226,154 |

Division of Forest Protection Z232

Initiative: Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and the Forest Health Monitoring program within the same fund to match staff duties with funding sources.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | (\$422,378) | (\$437,279) |
| GENERAL FUND TOTAL | (\$422,378) | (\$437,279) |

Division of Forest Protection Z232

Initiative: Eliminates one Ranger Pilot position and reduces funding for related All Other costs.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$70,003) | (\$73,212) |
| All Other | (\$11,750) | (\$11,750) |
| GENERAL FUND TOTAL | (\$81,753) | (\$84,962) |

Division of Forest Protection Z232

Initiative: Reduces funding to align allocation with anticipated resources.

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$150,000) | (\$150,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$150,000) | (\$150,000) |

DIVISION OF FOREST PROTECTION Z232**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| POSITIONS - FTE COUNT | 2.307 | 2.307 |
| Personal Services | \$5,189,564 | \$5,282,196 |
| All Other | \$1,301,298 | \$1,301,298 |
| GENERAL FUND TOTAL | \$6,490,862 | \$6,583,494 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 2.192 | 2.192 |
| Personal Services | \$238,366 | \$242,638 |
| All Other | \$718,941 | \$718,941 |
| FEDERAL EXPENDITURES FUND TOTAL | \$957,307 | \$961,579 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$226,154 | \$226,154 |

| | | | | | |
|--|----------------|----------------|--|--------------------|--------------------|
| OTHER SPECIAL | \$226,154 | \$226,154 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| REVENUE FUNDS TOTAL | | | POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Division of Plant Industry 0831 | | | Personal Services | (\$62,156) | (\$63,356) |
| Initiative: BASELINE BUDGET | | | All Other | (\$529,563) | (\$529,563) |
| GENERAL FUND | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND TOTAL | (\$591,719) | (\$592,919) |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$102,100 | \$103,119 | POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| All Other | \$42,079 | \$42,079 | Personal Services | (\$63,350) | (\$65,112) |
| GENERAL FUND TOTAL | \$144,179 | \$145,198 | All Other | (\$53,499) | (\$53,499) |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$116,849) | (\$118,611) |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | DIVISION OF PLANT INDUSTRY 0831 | | |
| Personal Services | \$62,156 | \$63,356 | PROGRAM SUMMARY | | |
| All Other | \$529,563 | \$529,563 | GENERAL FUND | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND TOTAL | \$591,719 | \$592,919 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | Personal Services | \$0 | \$0 |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 | All Other | \$0 | \$0 |
| Personal Services | \$63,350 | \$65,112 | GENERAL FUND TOTAL | \$0 | \$0 |
| All Other | \$53,499 | \$53,499 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$116,849 | \$118,611 | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Division of Plant Industry 0831 | | | Personal Services | \$0 | \$0 |
| Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program. | | | All Other | \$0 | \$0 |
| GENERAL FUND | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$102,100) | (\$103,119) | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| All Other | (\$42,079) | (\$42,079) | Personal Services | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$144,179) | (\$145,198) | All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

Division of Quality Assurance and Regulation 0393

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 29.500 | 29.500 |
| Personal Services | \$2,391,317 | \$2,441,358 |
| All Other | \$395,116 | \$395,116 |
| GENERAL FUND TOTAL | \$2,786,433 | \$2,836,474 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| POSITIONS - FTE COUNT | 9.954 | 9.954 |
| Personal Services | \$1,980,614 | \$2,040,684 |
| All Other | \$312,601 | \$312,601 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$2,293,215 | \$2,353,285 |
|--|--------------------|--------------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$151,051 | \$155,546 |
| All Other | \$276,041 | \$276,041 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$427,092 | \$431,587 |
|--|------------------|------------------|

Division of Quality Assurance and Regulation 0393

Initiative: Provides one-time funding to replace a trailer used for calibration and scale testing in the metrology calibration laboratory.

| | | |
|---------------------------|------------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Capital Expenditures | \$100,000 | \$0 |
| GENERAL FUND TOTAL | \$100,000 | \$0 |

Division of Quality Assurance and Regulation 0393

Initiative: Provides ongoing funding for the Seed Certification Disease Testing Laboratory.

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$150,000 | \$150,000 |
| GENERAL FUND TOTAL | \$150,000 | \$150,000 |

Division of Quality Assurance and Regulation 0393

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

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$224,139 | \$231,828 |
| All Other | \$273,318 | \$273,402 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$497,457 | \$505,230 |
|--|------------------|------------------|

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$715,475 | \$729,304 |
| All Other | \$121,419 | \$121,419 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$836,894 | \$850,723 |
|---------------------------|------------------|------------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$36,413 | \$37,967 |
| All Other | \$649,944 | \$649,944 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$686,357 | \$687,911 |
|--|------------------|------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$181,702 | \$181,702 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$181,702 | \$181,702 |

Division of Quality Assurance and Regulation 0393

Initiative: Transfers All Other funding from the Potato Quality Control - Reducing Inspection Costs program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$74,676 | \$74,676 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$74,676 | \$74,676 |

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Food Assistance Program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$164,967 | \$172,675 |
| All Other | \$51,212 | \$51,212 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$216,179 | \$223,887 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$76,434 | \$80,203 |
| All Other | \$353,386 | \$353,386 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$429,820 | \$433,589 |

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Animal Health and Industry program and Division of Plant Industry program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$182,054 | \$183,666 |
| All Other | \$42,079 | \$42,079 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$224,133 | \$225,745 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$62,156 | \$63,356 |
| All Other | \$529,563 | \$529,563 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$591,719 | \$592,919 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$63,350 | \$65,112 |
| All Other | \$53,499 | \$53,499 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$116,849 | \$118,611 |

Division of Quality Assurance and Regulation 0393

Initiative: Transfers Personal Services and All Other funding from the Division of Agricultural Resource Development program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$419,600 | \$431,719 |
| All Other | \$219,765 | \$217,233 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$639,365 | \$648,952 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,283 | \$76,574 |
| All Other | \$1,057,301 | \$1,057,301 |

| | | |
|----------------------|-------------|-------------|
| FEDERAL EXPENDITURES | \$1,130,584 | \$1,133,875 |
| FUND TOTAL | | |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$245,630 | \$255,019 |
| All Other | \$357,299 | \$357,461 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$602,929 | \$612,480 |

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$600,000 | \$600,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$600,000 | \$600,000 |

Division of Quality Assurance and Regulation 0393

Initiative: Transfers All Other funding from the Rural Rehabilitation program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$16,316 | \$16,316 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,316 | \$16,316 |

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Planning and Research Associate I position from the General Fund to the Federal Expenditures Fund and transfers one Planning and Research Associate II position from the Federal Expenditures Fund to the General Fund within the same program.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$13,033 | \$13,612 |
| GENERAL FUND TOTAL | \$13,033 | \$13,612 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | (\$13,033) | (\$13,612) |

| | | |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES | (\$13,033) | (\$13,612) |
| FUND TOTAL | | |

Division of Quality Assurance and Regulation 0393

Initiative: Transfers one Public Service Coordinator I position and related All Other funds from the Geological Survey program to the Division of Quality Assurance and Regulation program within the same fund.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$114,491 | \$115,527 |
| All Other | \$416,950 | \$416,950 |
| GENERAL FUND TOTAL | \$531,441 | \$532,477 |

Division of Quality Assurance and Regulation 0393

Initiative: Provides funding to the Agriculture Promotion Fund.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$2,500,000 | \$2,500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,500,000 | \$2,500,000 |

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| Personal Services | \$4,000,937 | \$4,087,861 |
| All Other | \$1,471,217 | \$1,468,685 |
| Capital Expenditures | \$100,000 | \$0 |
| GENERAL FUND TOTAL | \$5,572,154 | \$5,556,546 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 26.500 | 26.500 |
| POSITIONS - FTE COUNT | 9.954 | 9.954 |
| Personal Services | \$2,440,006 | \$2,517,000 |
| All Other | \$3,176,113 | \$3,176,197 |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$5,616,119 | \$5,693,197 |
|------------------------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| Personal Services | \$460,031 | \$475,677 |
| All Other | \$3,384,857 | \$3,385,019 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,844,888 | \$3,860,696 |
|--------------------------------------|-------------|-------------|

| | | |
|-------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$600,000 | \$600,000 |

| | | |
|-----------------------------------|-----------|-----------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$600,000 | \$600,000 |
|-----------------------------------|-----------|-----------|

Floodplain Management Z151

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$47,889 | \$48,262 |
| All Other | \$7,423 | \$7,423 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$55,312 | \$55,685 |
|--------------------|----------|----------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$208,982 | \$213,865 |
| All Other | \$56,105 | \$56,105 |

| | | |
|------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$265,087 | \$269,970 |
|------------------------------------|-----------|-----------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|--------------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--------------------------------------|-------|-------|

Floodplain Management Z151

Initiative: Reallocates the cost of one Planner II position from 62.5% General Fund and 37.5% Federal Expenditures Fund to 70% General Fund and 30% Federal Expenditures Fund within the same program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$6,321 | \$6,365 |
| GENERAL FUND TOTAL | \$6,321 | \$6,365 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | (\$6,321) | (\$6,365) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$6,321) | (\$6,365) |

Floodplain Management Z151

Initiative: Eliminates one vacant Senior Planner position.

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$82,790) | (\$86,337) |
| All Other | (\$4,553) | (\$4,749) |

| | | |
|------------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$87,343) | (\$91,086) |
|------------------------------------|------------|------------|

**FLOODPLAIN MANAGEMENT Z151
PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$54,210 | \$54,627 |
| All Other | \$7,423 | \$7,423 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$61,633 | \$62,050 |
|--------------------|----------|----------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$119,871 | \$121,163 |
| All Other | \$51,552 | \$51,356 |

| | | |
|------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$171,423 | \$172,519 |
|------------------------------------|-----------|-----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
| All Other | \$500 | \$500 |

| | | |
|--------------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--------------------------------------|-------|-------|

Food Assistance Program 0816

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$164,967 | \$172,675 |
| All Other | \$51,212 | \$51,212 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$216,179 | \$223,887 |
|--------------------|-----------|-----------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$76,434 | \$80,203 |
| All Other | \$353,386 | \$353,386 |

| | | |
|------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$429,820 | \$433,589 |
|------------------------------------|-----------|-----------|

Food Assistance Program 0816

Initiative: Transfers Personal Services and All Other funding from the Food Assistance Program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| Personal Services | (\$164,967) | (\$172,675) |
| All Other | (\$51,212) | (\$51,212) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$216,179) | (\$223,887) |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$76,434) | (\$80,203) |
| All Other | (\$353,386) | (\$353,386) |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$429,820) | (\$433,589) |
|------------------------------------|-------------|-------------|

**FOOD ASSISTANCE PROGRAM 0816
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|------------------------------------|-----|-----|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
|------------------------------------|-----|-----|

Forest Health and Monitoring Z233

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| POSITIONS - FTE COUNT | 2.923 | 2.923 |
| Personal Services | \$4,508,127 | \$4,579,449 |
| All Other | \$1,067,788 | \$1,067,788 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$5,575,915 | \$5,647,237 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 8.597 | 8.597 |
| Personal Services | \$969,340 | \$990,220 |
| All Other | \$1,731,491 | \$1,731,491 |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$2,700,831 | \$2,721,711 |
|------------------------------------|-------------|-------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$410,829 | \$410,829 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$410,829 | \$410,829 |

Forest Health and Monitoring Z233

Initiative: Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$34,437 | \$36,208 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$34,437 | \$36,208 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------|----------|
| Personal Services | \$34,431 | \$36,204 |
| All Other | \$890 | \$936 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$35,321 | \$37,140 |

Forest Health and Monitoring Z233

Initiative: Provides funding for ongoing stream cross-ing improvements.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------|----------|
| Capital Expenditures | \$20,000 | \$20,000 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$20,000 | \$20,000 |

Forest Health and Monitoring Z233

Initiative: Reallocates the cost of 15 Forest Ranger II positions, 2 District Forest Ranger positions and one Office Associate II position between the Division of Forest Protection program and the Forest Health Monitoring program within the same fund to match staff duties with funding sources.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------|-----------|-----------|
| Personal Services | \$422,378 | \$437,279 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$422,378 | \$437,279 |
|--------------------|-----------|-----------|

Forest Health and Monitoring Z233

Initiative: Reorganizes one Senior Entomology Technician position to an Entomologist Field Supervisor position.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$2,256 | \$4,931 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$2,256 | \$4,931 |

Forest Health and Monitoring Z233

Initiative: Reorganizes one Entomologist II position to an Entomologist III position.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|----------|
| Personal Services | \$7,932 | \$10,993 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$7,932 | \$10,993 |

Forest Health and Monitoring Z233

Initiative: Eliminates one Ranger Pilot position and reduces funding for related All Other costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|------------|------------|
| Personal Services | (\$28,591) | (\$29,905) |
| All Other | (\$4,800) | (\$4,800) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$33,391) | (\$34,705) |

Forest Health and Monitoring Z233

Initiative: Reduces funding to align allocation with anticipated resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------|-------------|
| All Other | (\$850,000) | (\$850,000) |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | (\$850,000) | (\$850,000) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| All Other | (\$200,000) | (\$200,000) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$200,000) | (\$200,000) |

FOREST HEALTH AND MONITORING Z233

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 34.000 | 34.000 |
| POSITIONS - FTE COUNT | 2.923 | 2.923 |
| Personal Services | \$4,946,539 | \$5,038,955 |
| All Other | \$1,062,988 | \$1,062,988 |
| GENERAL FUND TOTAL | \$6,009,527 | \$6,101,943 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 8.597 | 8.597 |
| Personal Services | \$1,003,771 | \$1,026,424 |
| All Other | \$882,381 | \$882,427 |
| Capital Expenditures | \$20,000 | \$20,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,906,152 | \$1,928,851 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$210,829 | \$210,829 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$210,829 | \$210,829 |

Forest Recreation Resource Fund Z354

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - FTE COUNT | 1.058 | 1.058 |
| Personal Services | \$71,422 | \$72,923 |
| All Other | \$3,352 | \$3,352 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$74,774 | \$76,275 |

FOREST RECREATION RESOURCE FUND Z354**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

| | | |
|-----------------------|----------|----------|
| POSITIONS - FTE COUNT | 1.058 | 1.058 |
| Personal Services | \$71,422 | \$72,923 |
| All Other | \$3,352 | \$3,352 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$74,774 | \$76,275 |
|--|-----------------|-----------------|

Geological Survey Z237

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$1,031,516 | \$1,051,822 |
| All Other | \$446,106 | \$446,106 |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | \$1,477,622 | \$1,497,928 |
|---------------------------|--------------------|--------------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$147,943 | \$151,435 |
| All Other | \$168,286 | \$168,286 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$316,229 | \$319,721 |
|--|------------------|------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$88,720 | \$88,720 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$88,720 | \$88,720 |
|--|-----------------|-----------------|

Geological Survey Z237

Initiative: Transfers one Public Service Coordinator I position and related All Other funds from the Geological Survey program to the Division of Quality Assurance and Regulation program within the same fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$114,491) | (\$115,527) |
| All Other | (\$416,950) | (\$416,950) |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | (\$531,441) | (\$532,477) |
|---------------------------|--------------------|--------------------|

Geological Survey Z237

Initiative: Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$16,451 | \$16,603 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,451 | \$16,603 |

Geological Survey Z237

Initiative: Eliminates one Hydrogeologist position in the Geological Survey program as of December 31, 2017.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$47,949) | (\$101,302) |
| GENERAL FUND TOTAL | (\$47,949) | (\$101,302) |

Geological Survey Z237

Initiative: Transfers one Senior Planner position from the Federal Expenditures Fund in the Municipal Planning Assistance program to Other Special Revenue Funds in the Geological Survey program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,491 | \$91,351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,491 | \$91,351 |

GEOLOGICAL SURVEY Z237
PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$869,076 | \$834,993 |
| All Other | \$29,156 | \$29,156 |
| GENERAL FUND TOTAL | \$898,232 | \$864,149 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$147,943 | \$151,435 |
| All Other | \$168,286 | \$168,286 |
| FEDERAL EXPENDITURES FUND TOTAL | \$316,229 | \$319,721 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$106,942 | \$107,954 |
| All Other | \$88,720 | \$88,720 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$195,662 | \$196,674 |

Harness Racing Commission 0320

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| POSITIONS - FTE COUNT | 3.750 | 3.750 |
| Personal Services | \$665,781 | \$686,832 |
| All Other | \$14,630,670 | \$14,630,670 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,296,451 | \$15,317,502 |

Harness Racing Commission 0320

Initiative: Adjusts funding to the level approved by the Harness Racing Commission on July 22, 2016. Eliminates one part-time Office Assistant II position and one seasonal Veterinarian position and provides funding to increase the number of weeks for one State Harness Racing Technician position from 30 weeks to 52 weeks.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| POSITIONS - FTE COUNT | (1.154) | (1.154) |
| Personal Services | (\$51,448) | (\$54,696) |

| | | |
|-----------------------------------|-------------|-------------|
| All Other | (\$651,984) | (\$669,787) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$703,432) | (\$724,483) |

Harness Racing Commission 0320

Initiative: Reduces funding to bring allocations in line with available resources as projected in the December 2016 Revenue Forecasting Committee report.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$2,285,639) | (\$2,181,123) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,285,639) | (\$2,181,123) |

HARNESS RACING COMMISSION 0320
PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| POSITIONS - FTE COUNT | 2.596 | 2.596 |
| Personal Services | \$614,333 | \$632,136 |
| All Other | \$11,693,047 | \$11,779,760 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,307,380 | \$12,411,896 |

Land for Maine's Future Z162

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$235,799 | \$241,331 |
| All Other | \$13,630 | \$13,630 |
| GENERAL FUND TOTAL | \$249,429 | \$254,961 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,051 | \$90,823 |
| All Other | \$4,849 | \$4,849 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$94,900 | \$95,672 |
|---------------------------------|----------|----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$47,560 | \$47,560 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,560 | \$47,560 |

Land for Maine's Future Z162

Initiative: Provides funding for STA-CAP.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$4,700 | \$4,700 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,700 | \$4,700 |

Land for Maine's Future Z162

Initiative: Eliminates one vacant Senior Planner position.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$81,757) | (\$85,655) |
| GENERAL FUND TOTAL | (\$81,757) | (\$85,655) |

LAND FOR MAINE'S FUTURE Z162
PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$154,042 | \$155,676 |
| All Other | \$13,630 | \$13,630 |
| GENERAL FUND TOTAL | \$167,672 | \$169,306 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,051 | \$90,823 |
| All Other | \$9,549 | \$9,549 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$99,600 | \$100,372 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$47,560 | \$47,560 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,560 | \$47,560 |

Land Management and Planning Z239

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$37,557 | \$37,557 |
| FEDERAL EXPENDITURES FUND TOTAL | \$37,557 | \$37,557 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| POSITIONS - FTE COUNT | 2.962 | 2.962 |
| Personal Services | \$3,605,369 | \$3,685,645 |
| All Other | \$2,736,774 | \$2,736,774 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,342,143 | \$6,422,419 |

Land Management and Planning Z239

Initiative: Provides funding for capital equipment replacements.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Capital Expenditures | \$56,000 | \$44,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$56,000 | \$44,000 |

Land Management and Planning Z239

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, the Land Management and Planning program,

Other Special Revenue Funds and the Maine State Parks Development Fund program, Other Special Revenue Funds to align work effort with the appropriate funding.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$9,975 | \$13,522 |
| All Other | \$522 | \$548 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,497 | \$14,070 |

Land Management and Planning Z239

Initiative: Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$84,611) | (\$87,472) |
| All Other | (\$2,443) | (\$2,565) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$87,054) | (\$90,037) |

Land Management and Planning Z239

Initiative: Reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$82,159) | (\$86,057) |
| All Other | (\$3,090) | (\$3,237) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$85,249) | (\$89,294) |

Land Management and Planning Z239

Initiative: Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$2,427 | \$5,180 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,427 | \$5,180 |

Land Management and Planning Z239

Initiative: Transfers one Planning and Research Associate I position, one Planning and Research Associate II position and one Chief Planner position and related All Other funding from the Land Management and Planning program to the Coastal Island Registry program within the same fund to achieve administrative efficiencies. Also reallocates 25% of the cost of one Secretary position from the Land Management and Planning program to the Coastal Island Registry program within the same fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$242,960) | (\$248,499) |
| All Other | (\$113,093) | (\$113,119) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$356,053) | (\$361,618) |

Land Management and Planning Z239

Initiative: Transfers funding for the Shore and Harbor Management Fund from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| All Other | (\$200,527) | (\$200,527) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$200,527) | (\$200,527) |

Land Management and Planning Z239

Initiative: Transfers funding for the Mackworth Island Trust from the Land Management and Planning program to the Coastal Island Registry program to achieve administrative efficiencies.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|-----------|-----------|
| All Other | (\$4,055) | (\$4,055) |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | (\$4,055) | (\$4,055) |
| REVENUE FUNDS TOTAL | | |

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------|----------|----------|
| All Other | \$37,557 | \$37,557 |

| | | |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$37,557 | \$37,557 |
|------------------------------------|----------|----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 38.000 | 38.000 |
| POSITIONS - FTE COUNT | 2.962 | 2.962 |
| Personal Services | \$3,205,614 | \$3,277,139 |
| All Other | \$2,416,515 | \$2,418,999 |
| Capital Expenditures | \$56,000 | \$44,000 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,678,129 | \$5,740,138 |
|--------------------------------------|-------------|-------------|

Maine Coastal Program Z150

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$389,083 | \$394,217 |
| All Other | \$1,091,329 | \$1,091,329 |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,480,412 | \$1,485,546 |
|------------------------------------|-------------|-------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|-----------|-----------|
| All Other | \$150,500 | \$150,500 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,500 | \$150,500 |
|--------------------------------------|-----------|-----------|

Maine Coastal Program Z150

Initiative: Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$81,757 | \$85,655 |
| All Other | \$4,500 | \$4,700 |
| FEDERAL EXPENDITURES FUND TOTAL | \$86,257 | \$90,355 |

Maine Coastal Program Z150

Initiative: Transfers positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$454,389) | (\$463,269) |
| All Other | (\$1,095,829) | (\$1,096,029) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,550,218) | (\$1,559,298) |

Maine Coastal Program Z150

Initiative: Transfers All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$150,500) | (\$150,500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$150,500) | (\$150,500) |

Maine Coastal Program Z150

Initiative: Reallocates the cost of one Secretary Associate position from 25% Federal Expenditures Fund in the Maine Coastal Program and 75% General Fund in the Geological Survey program to 25% Other Special Revenue Funds and 75% General Fund in the Geological Survey program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$16,451) | (\$16,603) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$16,451) | (\$16,603) |

MAINE COASTAL PROGRAM Z150 PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Maine Conservation Corps Z149

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$84,552 | \$86,852 |
| All Other | \$3,096 | \$3,096 |
| GENERAL FUND TOTAL | \$87,648 | \$89,948 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$62,795 | \$65,823 |
| All Other | \$392,412 | \$392,412 |
| FEDERAL EXPENDITURES FUND TOTAL | \$455,207 | \$458,235 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
|--|----------------|----------------|

| | | |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$137,232 | \$141,049 |
| All Other | \$672,938 | \$672,938 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$810,170 | \$813,987 |

MAINE CONSERVATION CORPS Z149 PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$84,552 | \$86,852 |
| All Other | \$3,096 | \$3,096 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$87,648 | \$89,948 |
|--------------------|----------|----------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$62,795 | \$65,823 |
| All Other | \$392,412 | \$392,412 |

| | | |
|------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$455,207 | \$458,235 |
|------------------------------------|-----------|-----------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$137,232 | \$141,049 |
| All Other | \$672,938 | \$672,938 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$810,170 | \$813,987 |
|--------------------------------------|-----------|-----------|

Maine Farms for the Future Program 0925

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$242,589 | \$242,589 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$242,589 | \$242,589 |
|--------------------|-----------|-----------|

Maine Farms for the Future Program 0925

Initiative: Reduces funding for technical assistance grants.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$100,000) | (\$100,000) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$100,000) | (\$100,000) |
|--------------------|-------------|-------------|

MAINE FARMS FOR THE FUTURE PROGRAM 0925

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$142,589 | \$142,589 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$142,589 | \$142,589 |
|--------------------|-----------|-----------|

Maine Land Use Planning Commission Z236

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | \$1,783,945 | \$1,827,826 |
| All Other | \$130,926 | \$130,926 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,914,871 | \$1,958,752 |
|--------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$2,310 | \$2,310 |
| All Other | \$308,178 | \$308,178 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$310,488 | \$310,488 |
|--------------------------------------|-----------|-----------|

Maine Land Use Planning Commission Z236

Initiative: Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$1,318 | \$2,068 |

| | | |
|--------------------|---------|---------|
| GENERAL FUND TOTAL | \$1,318 | \$2,068 |
|--------------------|---------|---------|

Maine Land Use Planning Commission Z236

Initiative: Reduces funding to align allocation with anticipated resources.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|-----------------------------------|-------------|-------------|
| All Other | (\$200,000) | (\$200,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$200,000) | (\$200,000) |

MAINE LAND USE PLANNING COMMISSION Z236

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | \$1,783,945 | \$1,827,826 |
| All Other | \$132,244 | \$132,994 |
| GENERAL FUND TOTAL | \$1,916,189 | \$1,960,820 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$2,310 | \$2,310 |
| All Other | \$108,178 | \$108,178 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$110,488 | \$110,488 |

Maine Mosquito Management Fund Z180

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Maine Mosquito Management Fund Z180

Initiative: Transfers All Other funding from the Maine Mosquito Management Fund program to the Board of Pesticides Control program within the same fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | (\$500) | (\$500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

MAINE MOSQUITO MANAGEMENT FUND Z180

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Maine State Parks Development Fund Z342

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 4.019 | 4.019 |
| Personal Services | \$320,308 | \$329,461 |
| All Other | \$900,952 | \$900,952 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,221,260 | \$1,230,413 |

Maine State Parks Development Fund Z342

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, the Land Management and Planning program, Other Special Revenue Funds and the Maine State Parks Development Fund program, Other Special Revenue Funds to align work effort with the appropriate funding.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| Personal Services | \$26,984 | \$27,238 |
| All Other | \$1,020 | \$1,030 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$28,004 | \$28,268 |

MAINE STATE PARKS DEVELOPMENT FUND Z342

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 4.019 | 4.019 |
| Personal Services | \$347,292 | \$356,699 |

| | | |
|-----------------------------------|-------------|-------------|
| All Other | \$901,972 | \$901,982 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,249,264 | \$1,258,681 |

Maine State Parks Program Z746

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$754,932 | \$754,932 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$754,932 | \$754,932 |

MAINE STATE PARKS PROGRAM Z746**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$754,932 | \$754,932 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$754,932 | \$754,932 |

Milk Commission 0188

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$192,434 | \$195,677 |
| All Other | \$11,934,708 | \$11,934,708 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,127,142 | \$12,130,385 |

Milk Commission 0188

Initiative: Provides funding to bring the allocation in line with available resources projected in the December 2016 Revenue Forecasting Committee report.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$3,808,260 | \$3,826,618 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,808,260 | \$3,826,618 |

Milk Commission 0188

Initiative: Reduces funding to bring the allocation in line with available resources.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$3,313,807) | (\$3,313,807) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$3,313,807) | (\$3,313,807) |

**MILK COMMISSION 0188
PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$192,434 | \$195,677 |
| All Other | \$12,429,161 | \$12,447,519 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,621,595 | \$12,643,196 |

Municipal Planning Assistance Z161

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$159,549 | \$159,549 |
| GENERAL FUND TOTAL | \$159,549 | \$159,549 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$266,754 | \$272,519 |
| All Other | \$432,678 | \$432,678 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$699,432 | \$705,197 |
|---------------------------------|-----------|-----------|

Municipal Planning Assistance Z161

Initiative: Transfers one vacant Senior Planner position from the Municipal Planning Assistance program to the Maine Coastal Program within the same fund.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$81,757) | (\$85,655) |
| All Other | (\$4,500) | (\$4,700) |

| | | |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES | (\$86,257) | (\$90,355) |
| FUND TOTAL | | |

Municipal Planning Assistance Z161

Initiative: Reduces funding for municipal assistance grants.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$159,549) | (\$159,549) |
| GENERAL FUND TOTAL | (\$159,549) | (\$159,549) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$100,000) | (\$100,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$100,000) | (\$100,000) |

Municipal Planning Assistance Z161

Initiative: Transfers one Senior Planner position from the Federal Expenditures Fund in the Municipal Planning Assistance program to Other Special Revenue Funds in the Geological Survey program.

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$90,491) | (\$91,351) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$90,491) | (\$91,351) |

MUNICIPAL PLANNING ASSISTANCE Z161 PROGRAM SUMMARY

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$94,506 | \$95,513 |
| All Other | \$328,178 | \$327,978 |

| | | |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES | \$422,684 | \$423,491 |
| FUND TOTAL | | |

Natural Areas Program Z821

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$111,102 | \$111,901 |
| All Other | \$16,242 | \$16,242 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$127,344 | \$128,143 |
|---------------------------|------------------|------------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$205,683 | \$210,253 |
| All Other | \$138,893 | \$138,893 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$344,576 | \$349,146 |
|--|------------------|------------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$336,137 | \$344,327 |
| All Other | \$206,977 | \$206,977 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$543,114 | \$551,304 |
|--|------------------|------------------|

NATURAL AREAS PROGRAM Z821 PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$111,102 | \$111,901 |
| All Other | \$16,242 | \$16,242 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$127,344 | \$128,143 |
|---------------------------|------------------|------------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$205,683 | \$210,253 |
| All Other | \$138,893 | \$138,893 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES | \$344,576 | \$349,146 |
| FUND TOTAL | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$336,137 | \$344,327 |
| All Other | \$206,977 | \$206,977 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$543,114 | \$551,304 |

Office of the Commissioner 0401

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$635,997 | \$644,563 |
| All Other | \$2,366,815 | \$2,366,815 |
| GENERAL FUND TOTAL | \$3,002,812 | \$3,011,378 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$1,072,293 | \$1,103,467 |
| All Other | \$1,713,451 | \$1,713,451 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,785,744 | \$2,816,918 |

Office of the Commissioner 0401

Initiative: Provides funding for the increase in costs in legal services provided by the Department of the Attorney General.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$22,881 |
| GENERAL FUND TOTAL | \$0 | \$22,881 |

Office of the Commissioner 0401

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology for the use of the Department of

Public Safety's State Police records management system.

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$41,645 |
| GENERAL FUND TOTAL | \$0 | \$41,645 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | \$7,918 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$7,918 |

Office of the Commissioner 0401

Initiative: Provides funding for the increase in rates in the Department of Administrative and Financial Services, Office of Information Technology operations.

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$256,126 | \$210,861 |
| GENERAL FUND TOTAL | \$256,126 | \$210,861 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$48,679 | \$40,085 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$48,679 | \$40,085 |

Office of the Commissioner 0401

Initiative: Transfers one Public Service Manager I position from the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund and reorganizes the position to a Resource Management Coordinator position.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$97,913) | (\$102,708) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$97,913) | (\$102,708) |

OFFICE OF THE COMMISSIONER 0401

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$635,997 | \$644,563 |
| All Other | \$2,622,941 | \$2,642,202 |
| GENERAL FUND TOTAL | \$3,258,938 | \$3,286,765 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$974,380 | \$1,000,759 |
| All Other | \$1,762,130 | \$1,761,454 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,736,510 | \$2,762,213 |

Off-Road Recreational Vehicles Program Z224

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| POSITIONS - FTE COUNT | 3.155 | 3.155 |
| Personal Services | \$723,431 | \$732,443 |
| All Other | \$5,703,686 | \$5,703,686 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,427,117 | \$6,436,129 |

**OFF-ROAD RECREATIONAL VEHICLES
PROGRAM Z224****PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| POSITIONS - FTE COUNT | 3.155 | 3.155 |
| Personal Services | \$723,431 | \$732,443 |
| All Other | \$5,703,686 | \$5,703,686 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,427,117 | \$6,436,129 |

Parks - General Operations Z221

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 45.000 | 45.000 |
| POSITIONS - FTE COUNT | 78.735 | 78.735 |
| Personal Services | \$7,209,744 | \$7,375,882 |
| All Other | \$681,933 | \$681,933 |
| GENERAL FUND TOTAL | \$7,891,677 | \$8,057,815 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$50,931 | \$51,370 |
| All Other | \$1,971,828 | \$1,971,828 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,022,759 | \$2,023,198 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - FTE COUNT | 0.923 | 0.923 |
| Personal Services | \$56,027 | \$58,377 |
| All Other | \$554,208 | \$554,208 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$610,235 | \$612,585 |

Parks - General Operations Z221

Initiative: Provides funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$10,000 | \$10,000 |
| Capital Expenditures | \$60,000 | \$60,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,000 | \$70,000 |

Parks - General Operations Z221

Initiative: Provides funding for improvements at state parks from increased revenues generated by the sale of merchandise with park logos, the rental of recreational equipment and the sale of firewood and ice.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$30,000 | \$30,000 |
| Capital Expenditures | \$50,000 | \$50,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$80,000 | \$80,000 |

Parks - General Operations Z221

Initiative: Eliminates one vacant Historic Site Specialist position.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$81,757) | (\$85,655) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$81,757) | (\$85,655) |

Parks - General Operations Z221

Initiative: Provides funding for credit card fees to comply with state requirements. Accepting credit cards is expected to generate \$48,000 in additional revenue.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$64,000 | \$64,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$64,000 | \$64,000 |

Parks - General Operations Z221

Initiative: Provides one-time funding for projects at state park facilities to comply with the federal Americans with Disabilities Act.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$125,000 | \$125,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$125,000 | \$125,000 |

Parks - General Operations Z221

Initiative: Transfers and reallocates the cost of multiple positions from the Parks - General Operations program, General Fund and the Land Management and Planning program, Other Special Revenue Funds to the Parks - General Operations program, General Fund, the Land Management and Planning program, Other Special Revenue Funds and the Maine State Parks Development Fund program, Other Special Revenue Funds to align work effort with the appropriate funding.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$36,959) | (\$40,760) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$36,959) | (\$40,760) |

Parks - General Operations Z221

Initiative: Reallocates one Director, Bureau of Parks and Lands position from 50% General Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Land Management and Planning program to 100% General Fund in the Parks - General Operations program and reduces funding for related All Other costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| Personal Services | \$84,611 | \$87,472 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$84,611 | \$87,472 |

Parks - General Operations Z221

Initiative: Reallocates the cost of one Supervisor Outdoor Recreation position from 50% General Fund and 50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures Fund within the same program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| Personal Services | (\$30,441) | (\$30,703) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$30,441) | (\$30,703) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| Personal Services | \$30,441 | \$30,703 |
| All Other | \$1,150 | \$1,161 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$31,591 | \$31,864 |

Parks - General Operations Z221

Initiative: Adjusts funding for office lease fees at the Dorothea Dix Psychiatric Center.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$1,350 | \$3,645 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$1,350 | \$3,645 |

Parks - General Operations Z221

Initiative: Reduces funding to align allocation with anticipated resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$200,000) | (\$200,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$200,000) | (\$200,000) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$100,000) | (\$100,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$100,000) | (\$100,000) |

Parks - General Operations Z221

Initiative: Reorganizes one 19-week Customer Representative Associate I position and one 33-week Customer Representative Associated I position to one full-time Customer Representative Associate I position.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | (1.000) | (1.000) |
| Personal Services | \$6,913 | \$7,241 |
| GENERAL FUND TOTAL | \$6,913 | \$7,241 |

Parks - General Operations Z221

Initiative: Eliminates 12 seasonal full-time Assistant Park Ranger positions and 12 seasonal full-time Laborer I positions and transfers funding to All Other to fund contracted services for maintenance at state parks.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (6.079) | (6.079) |
| Personal Services | (\$209,100) | (\$211,447) |
| All Other | \$209,100 | \$211,447 |
| GENERAL FUND TOTAL | \$0 | \$0 |

PARKS - GENERAL OPERATIONS Z221

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 36.921 | 36.921 |
| POSITIONS - FTE COUNT | 77.735 | 77.735 |
| Personal Services | \$6,943,011 | \$7,102,030 |
| All Other | \$1,081,383 | \$1,086,025 |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | \$8,024,394 | \$8,188,055 |
|---------------------------|--------------------|--------------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| Personal Services | \$81,372 | \$82,073 |
| All Other | \$1,772,978 | \$1,772,989 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,854,350 | \$1,855,062 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - FTE COUNT | 0.923 | 0.923 |
| Personal Services | \$56,027 | \$58,377 |
| All Other | \$494,208 | \$494,208 |
| Capital Expenditures | \$110,000 | \$110,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$660,235 | \$662,585 |

Pesticides Control - Board of 0287

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 2.018 | 2.018 |
| Personal Services | \$226,556 | \$234,081 |
| All Other | \$211,630 | \$211,630 |
| FEDERAL EXPENDITURES FUND TOTAL | \$438,186 | \$445,711 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |

| | | |
|--------------------------|-------------|-------------|
| POSITIONS - FTE COUNT | 1.893 | 1.893 |
| Personal Services | \$1,301,695 | \$1,326,758 |
| All Other | \$369,537 | \$369,537 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,671,232 | \$1,696,295 |
|--------------------------------------|-------------|-------------|

Pesticides Control - Board of 0287

Initiative: Provides funding to support the Maine Center for Disease Control and Prevention in conducting surveillance for mosquito-borne diseases to protect public health.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$30,000 | \$30,000 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |
|--------------------------------------|----------|----------|

Pesticides Control - Board of 0287

Initiative: Provides funding for contracts for temporary services.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$38,539 | \$38,539 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$38,539 | \$38,539 |
|--------------------------------------|----------|----------|

Pesticides Control - Board of 0287

Initiative: Transfers All Other funding from the Maine Mosquito Management Fund program to the Board of Pesticides Control program within the same fund.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|--------------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--------------------------------------|-------|-------|

PESTICIDES CONTROL - BOARD OF 0287**PROGRAM SUMMARY**

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |

| | | |
|--------------------------|-----------|-----------|
| POSITIONS - FTE COUNT | 2.018 | 2.018 |
| Personal Services | \$226,556 | \$234,081 |
| All Other | \$211,630 | \$211,630 |

| | | |
|------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$438,186 | \$445,711 |
|------------------------------------|-----------|-----------|

**OTHER SPECIAL
REVENUE FUNDS**

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| POSITIONS - FTE COUNT | 1.893 | 1.893 |
| Personal Services | \$1,301,695 | \$1,326,758 |
| All Other | \$438,576 | \$438,576 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,740,271 | \$1,765,334 |
|--------------------------------------|-------------|-------------|

**Potato Quality Control - Reducing Inspection Costs
0459**

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$74,676 | \$74,676 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$74,676 | \$74,676 |
|--------------------|----------|----------|

**Potato Quality Control - Reducing Inspection Costs
0459**

Initiative: Transfers All Other funding from the Potato Quality Control - Reducing Inspection Costs program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$74,676) | (\$74,676) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$74,676) | (\$74,676) |
|--------------------|------------|------------|

**POTATO QUALITY CONTROL - REDUCING
INSPECTION COSTS 0459****PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

Rural Rehabilitation 0894

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| All Other | \$16,316 | \$16,316 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,316 | \$16,316 |

Rural Rehabilitation 0894

Initiative: Transfers All Other funding from the Rural Rehabilitation program to the existing Division of Quality Assurance and Regulation program to create the new Bureau of Agriculture program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|------------|------------|
| All Other | (\$16,316) | (\$16,316) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$16,316) | (\$16,316) |

RURAL REHABILITATION 0894**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$0 | \$0 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|---------------------------------|---------------|---------------|
| GENERAL FUND | \$32,757,182 | \$33,133,808 |
| FEDERAL EXPENDITURES FUND | \$12,619,390 | \$12,745,441 |
| OTHER SPECIAL REVENUE FUNDS | \$54,851,174 | \$55,211,965 |
| FEDERAL BLOCK GRANT FUND | \$600,000 | \$600,000 |
| | <hr/> | <hr/> |
| DEPARTMENT TOTAL - ALL FUNDS | \$100,827,746 | \$101,691,214 |

Sec. A-3. Appropriations and allocations.

The following appropriations and allocations are made.

ARTS COMMISSION, MAINE**Arts - Administration 0178**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$600,088 | \$609,167 |
| All Other | \$318,661 | \$318,661 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$918,749 | \$927,828 |

Arts - Administration 0178

Initiative: Provides funding for an increase in technology costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$16,993 | \$18,922 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$16,993 | \$18,922 |

ARTS - ADMINISTRATION 0178**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$600,088 | \$609,167 |
| All Other | \$335,654 | \$337,583 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$935,742 | \$946,750 |

Arts - General Grants Program 0177

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-----------|-----------|
| All Other | \$357,051 | \$357,051 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$357,051 | \$357,051 |

ARTS - GENERAL GRANTS PROGRAM 0177**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------|-----------|-----------|
| All Other | \$357,051 | \$357,051 |

| | | |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES | \$357,051 | \$357,051 |
| FUND TOTAL | | |

| | | |
|-----------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND | \$1,009,703 | \$1,015,165 |
| OTHER SPECIAL REVENUE FUNDS | \$102,168 | \$102,168 |

Arts - Sponsored Program 0176

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$355,471 | \$360,933 |
| All Other | \$297,181 | \$297,181 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$652,652 | \$658,114 |
|---------------------------------|-----------|-----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$102,168 | \$102,168 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$102,168 | \$102,168 |
|-----------------------------------|-----------|-----------|

**ARTS - SPONSORED PROGRAM 0176
PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$355,471 | \$360,933 |
| All Other | \$297,181 | \$297,181 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$652,652 | \$658,114 |
|---------------------------------|-----------|-----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$102,168 | \$102,168 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$102,168 | \$102,168 |
|-----------------------------------|-----------|-----------|

**ARTS COMMISSION,
MAINE**

| | | |
|--------------------------|------------------|------------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$935,742 | \$946,750 |

| | | |
|------------------------------|-------------|-------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$2,047,613 | \$2,064,083 |
|------------------------------|-------------|-------------|

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

**ATTORNEY GENERAL, DEPARTMENT OF
THE****Administration - Attorney General 0310**

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| Personal Services | \$6,479,080 | \$6,711,366 |
| All Other | \$681,766 | \$681,766 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$7,160,846 | \$7,393,132 |
|--------------------|-------------|-------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$977,695 | \$1,011,421 |
| All Other | \$253,691 | \$253,691 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,231,386 | \$1,265,112 |
|---------------------------------|-------------|-------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 46.500 | 46.500 |
| Personal Services | \$5,948,269 | \$6,211,571 |
| All Other | \$917,610 | \$917,634 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,865,879 | \$7,129,205 |
|-----------------------------------|-------------|-------------|

Administration - Attorney General 0310

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|--|----------------|----------------|
| All Other | \$7,215 | \$3,815 |
| GENERAL FUND TOTAL | \$7,215 | \$3,815 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$5,712 | \$5,712 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,712 | \$5,712 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$7,329 | \$4,781 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,329 | \$4,781 |

Administration - Attorney General 0310

Initiative: Transfers All Other to Personal Services to allocate grant-related personnel costs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$250,827 | \$263,368 |
| All Other | (\$250,827) | (\$263,368) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Administration - Attorney General 0310

Initiative: Provides one-time funding to transition Office of the Attorney General satellite offices from analog to digital phone systems.

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$3,900 | \$7,100 |
| Capital Expenditures | \$40,000 | \$80,000 |
| GENERAL FUND TOTAL | \$43,900 | \$87,100 |

Administration - Attorney General 0310

Initiative: Provides funding for the approved reorganization of one Secretary Associate Legal position to a Secretary Specialist Supervisor position.

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$6,720 | \$7,140 |
| GENERAL FUND TOTAL | \$6,720 | \$7,140 |

ADMINISTRATION - ATTORNEY GENERAL 0310**PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| Personal Services | \$6,485,800 | \$6,718,506 |
| All Other | \$692,881 | \$692,681 |
| Capital Expenditures | \$40,000 | \$80,000 |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | \$7,218,681 | \$7,491,187 |
|---------------------------|--------------------|--------------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$977,695 | \$1,011,421 |
| All Other | \$259,403 | \$259,403 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,237,098 | \$1,270,824 |
|--|--------------------|--------------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 46.500 | 46.500 |
| Personal Services | \$6,199,096 | \$6,474,939 |
| All Other | \$674,112 | \$659,047 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,873,208 | \$7,133,986 |
|--|--------------------|--------------------|

Chief Medical Examiner - Office of 0412

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$1,287,233 | \$1,323,839 |
| All Other | \$613,461 | \$613,461 |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | \$1,900,694 | \$1,937,300 |
|---------------------------|--------------------|--------------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$21,279 | \$22,245 |
| All Other | \$189,803 | \$189,803 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES | \$211,082 | \$212,048 |
| FUND TOTAL | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$14,993 | \$14,993 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,993 | \$14,993 |

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to bring allocation in line with current revenue projections.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$49,900 | \$49,900 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,900 | \$49,900 |

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for toxicology screenings related to autopsies performed by the pathologists in the Office of the Chief Medical Examiner.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$150,000 | \$150,000 |
| GENERAL FUND TOTAL | \$150,000 | \$150,000 |

Chief Medical Examiner - Office of 0412

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$35,000 | \$35,000 |
| GENERAL FUND TOTAL | \$35,000 | \$35,000 |

Chief Medical Examiner - Office of 0412

Initiative: Provides one-time funding for contracted forensic pathologists.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$34,500 | \$34,500 |
| GENERAL FUND TOTAL | \$34,500 | \$34,500 |

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the National Association of Medical Examiners accreditation of the Office of the Chief Medical Examiner.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,000 | \$6,000 |
| GENERAL FUND TOTAL | \$6,000 | \$6,000 |

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to increase the fee paid to nonsalaried medical examiners and medicolegal death investigators.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$11,000 | \$11,000 |
| GENERAL FUND TOTAL | \$11,000 | \$11,000 |

Chief Medical Examiner - Office of 0412

Initiative: Provides funding for the approved reorganization of 9 positions within the Office of the Chief Medical Examiner program. Position detail is on file in the Bureau of the Budget.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$72,134 | \$75,680 |
| GENERAL FUND TOTAL | \$72,134 | \$75,680 |

Chief Medical Examiner - Office of 0412

Initiative: Provides funding to adjust the salary of one Deputy Chief Medical Examiner position.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$19,843 | \$30,430 |
| GENERAL FUND TOTAL | \$19,843 | \$30,430 |

Chief Medical Examiner - Office of 0412

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$11,754 | \$12,285 |
| GENERAL FUND TOTAL | \$11,754 | \$12,285 |

Chief Medical Examiner - Office of 0412

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$12,683 | \$12,990 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$12,683 | \$12,990 |

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$1,403,647 | \$1,455,224 |
| All Other | \$849,961 | \$849,961 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$2,253,608 | \$2,305,185 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$21,279 | \$22,245 |
| All Other | \$189,803 | \$189,803 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$211,082 | \$212,048 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| All Other | \$64,893 | \$64,893 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$64,893 | \$64,893 |

Civil Rights 0039

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$179,396 | \$184,748 |
| All Other | \$94,698 | \$94,698 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$274,094 | \$279,446 |

Civil Rights 0039

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$1,224 | \$1,224 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$1,224 | \$1,224 |

CIVIL RIGHTS 0039 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$179,396 | \$184,748 |
| All Other | \$95,922 | \$95,922 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$275,318 | \$280,670 |

District Attorneys Salaries 0409

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 93.500 | 93.500 |
| Personal Services | \$11,213,673 | \$11,701,029 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$11,213,673 | \$11,701,029 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,659 | \$94,915 |
| All Other | \$8,244 | \$8,244 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$98,903 | \$103,159 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$120,280 | \$125,792 |
| All Other | \$11,157 | \$11,157 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$131,437 | \$136,949 |

District Attorneys Salaries 0409

Initiative: Provides funding to restore Personal Services related to the reduction for attrition savings in the District Attorneys Salaries program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | \$164,178 | \$171,227 |
| GENERAL FUND TOTAL | \$164,178 | \$171,227 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$923 | \$965 |
| FEDERAL EXPENDITURES FUND TOTAL | \$923 | \$965 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$1,501 | \$1,569 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,501 | \$1,569 |

District Attorneys Salaries 0409

Initiative: Continues 2 Assistant District Attorney positions and 2 part-time Assistant District Attorney positions previously authorized by Financial Order 003826 F7 and continues 2 Assistant District Attorney positions previously authorized by Financial Order 004037 F7. Also provides funding for related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$491,210 | \$518,782 |
| All Other | \$52,863 | \$46,961 |
| FEDERAL EXPENDITURES FUND TOTAL | \$544,073 | \$565,743 |

District Attorneys Salaries 0409

Initiative: Establishes 4 Assistant District Attorney positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 4.000 |
| Personal Services | \$0 | \$414,772 |

| | | |
|---------------------------|------------|------------------|
| GENERAL FUND TOTAL | \$0 | \$414,772 |
|---------------------------|------------|------------------|

DISTRICT ATTORNEYS SALARIES 0409 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 93.500 | 97.500 |
| Personal Services | \$11,377,851 | \$12,287,028 |
| GENERAL FUND TOTAL | \$11,377,851 | \$12,287,028 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$582,792 | \$614,662 |
| All Other | \$61,107 | \$55,205 |
| FEDERAL EXPENDITURES FUND TOTAL | \$643,899 | \$669,867 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$121,781 | \$127,361 |
| All Other | \$11,157 | \$11,157 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$132,938 | \$138,518 |

FHM - Attorney General 0947

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$121,765 | \$127,517 |
| All Other | \$19,628 | \$19,628 |
| FUND FOR A HEALTHY MAINE TOTAL | \$141,393 | \$147,145 |

FHM - ATTORNEY GENERAL 0947 PROGRAM SUMMARY

| | | |
|---------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$121,765 | \$127,517 |
| All Other | \$19,628 | \$19,628 |
| | <hr/> | <hr/> |
| FUND FOR A HEALTHY MAINE TOTAL | \$141,393 | \$147,145 |

Human Services Division 0696

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 71.000 | 71.000 |
| Personal Services | \$7,389,913 | \$7,716,929 |
| All Other | \$1,041,441 | \$1,041,441 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,431,354 | \$8,758,370 |

Human Services Division 0696

Initiative: Provides funding to increase the hours of one part-time Assistant Attorney General position from 40 hours to 80 hours biweekly and related All Other costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$50,027 | \$52,376 |
| All Other | \$3,058 | \$3,116 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$53,085 | \$55,492 |

Human Services Division 0696

Initiative: Provides funding for Department of Administrative and Financial Services, Office of Information Technology rate increases and computer replacements.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$48,156 | \$95,288 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$48,156 | \$95,288 |

Human Services Division 0696

Initiative: Provides funding for the federal Food and Drug Administration retail tobacco compliance check inspections at youth-accessible tobacco retailers state-wide.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$153,690 | \$153,690 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$153,690 | \$153,690 |

Human Services Division 0696

Initiative: Establishes one Assistant Attorney General position and one Research Assistant MSEA - B position dedicated to welfare fraud and provides funding for related All Other costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$177,061 | \$185,620 |
| All Other | \$15,431 | \$12,058 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$192,492 | \$197,678 |

Human Services Division 0696

Initiative: Provides funding for the reorganization of one Secretary Legal position to a Secretary Associate Legal position dedicated to child support, child protection and health and human services divisions and related All Other costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$2,360 | \$4,755 |
| All Other | \$112 | \$166 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,472 | \$4,921 |

Human Services Division 0696

Initiative: Continues one Research Assistant MSEA - B - Victim Witness Advocate position previously authorized by Financial Order 003860 F7 dedicated to assisting victims of violent crime and provides funding for related All Other costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |

| | | |
|-----------------------------------|----------|----------|
| Personal Services | \$77,995 | \$81,441 |
| All Other | \$16,628 | \$16,728 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$94,623 | \$98,169 |

HUMAN SERVICES DIVISION 0696**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 74.500 | 74.500 |
| Personal Services | \$7,697,356 | \$8,041,121 |
| All Other | \$1,278,516 | \$1,322,487 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,975,872 | \$9,363,608 |

Victims' Compensation Board 0711**Initiative: BASELINE BUDGET**

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$225,549 | \$225,549 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$225,549 | \$225,549 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$224,963 | \$233,324 |
| All Other | \$599,418 | \$599,418 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$824,381 | \$832,742 |

VICTIMS' COMPENSATION BOARD 0711**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$225,549 | \$225,549 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$225,549 | \$225,549 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$224,963 | \$233,324 |
| All Other | \$599,418 | \$599,418 |
| <hr/> | | |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$824,381 | \$832,742 |
|-----------------------------------|-----------|-----------|

| | | |
|--|----------------|----------------|
| ATTORNEY GENERAL, DEPARTMENT OF THE DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|------------------------------------|---------------------|---------------------|
| GENERAL FUND | \$21,125,458 | \$22,364,070 |
| FEDERAL EXPENDITURES FUND | \$2,317,628 | \$2,378,288 |
| FUND FOR A HEALTHY MAINE | \$141,393 | \$147,145 |
| OTHER SPECIAL REVENUE FUNDS | \$16,871,292 | \$17,533,747 |

| | | |
|-------------------------------------|---------------------|---------------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$40,455,771 | \$42,423,250 |
|-------------------------------------|---------------------|---------------------|

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

AUDITOR, OFFICE OF THE STATE**Audit - Departmental Bureau 0067****Initiative: BASELINE BUDGET**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$1,621,677 | \$1,657,628 |
| All Other | \$32,049 | \$32,049 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$1,653,726 | \$1,689,677 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | \$1,925,713 | \$1,974,496 |
| All Other | \$226,215 | \$226,215 |
| <hr/> | | |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,151,928 | \$2,200,711 |
|-----------------------------------|-------------|-------------|

Audit - Departmental Bureau 0067

Initiative: Provides funding to align allocations with projected available resources to be used for staff training purposes.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Audit - Departmental Bureau 0067

Initiative: Reallocates the cost of one Office Associate II position from 100% Audit - Unorganized Territory program, Other Special Revenue Funds to 50% Audit - Unorganized Territory program, Other Special Revenue Funds and 50% Audit - Departmental Bureau program, General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$30,413 | \$31,996 |
| GENERAL FUND TOTAL | \$30,413 | \$31,996 |

Audit - Departmental Bureau 0067

Initiative: Provides funding for the incremental cost to the Office of the State Auditor to fully utilize the services of the Department of Administrative and Financial Services, Office of Information Technology.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$20,123 | \$20,629 |
| GENERAL FUND TOTAL | \$20,123 | \$20,629 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$26,786 | \$27,482 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$26,786 | \$27,482 |

AUDIT - DEPARTMENTAL BUREAU 0067**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 15,000 | 15,000 |
| Personal Services | \$1,652,090 | \$1,689,624 |
| All Other | \$52,172 | \$52,678 |

| | | |
|-----------------------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,704,262 | \$1,742,302 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 20,000 | 20,000 |
| Personal Services | \$1,925,713 | \$1,974,496 |
| All Other | \$253,501 | \$254,197 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,179,214 | \$2,228,693 |

Audit - Unorganized Territory 0075

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$174,847 | \$178,688 |
| All Other | \$78,821 | \$78,821 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$253,668 | \$257,509 |

Audit - Unorganized Territory 0075

Initiative: Reallocates the cost of one Office Associate II position from 100% Audit - Unorganized Territory program, Other Special Revenue Funds to 50% Audit - Unorganized Territory program, Other Special Revenue Funds and 50% Audit - Departmental Bureau program, General Fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|------------|------------|
| Personal Services | (\$30,413) | (\$31,996) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$30,413) | (\$31,996) |

Audit - Unorganized Territory 0075

Initiative: Provides funding for increased payments to the Passamaquoddy Tribe for municipal services resulting from an increase in assessed valuations for the unorganized territory.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|
| All Other | \$269 | \$527 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$269 | \$527 |
| REVENUE FUNDS TOTAL | | |

Audit - Unorganized Territory 0075

Initiative: Provides funding for the incremental cost to the Office of the State Auditor to fully utilize the services of the Department of Administrative and Financial Services, Office of Information Technology.

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$1,986 | \$2,037 |
| OTHER SPECIAL | \$1,986 | \$2,037 |
| REVENUE FUNDS TOTAL | | |

AUDIT - UNORGANIZED TERRITORY 0075
PROGRAM SUMMARY

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - | 2.000 | 2.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$144,434 | \$146,692 |
| All Other | \$81,076 | \$81,385 |
| OTHER SPECIAL | \$225,510 | \$228,077 |
| REVENUE FUNDS TOTAL | | |

AUDITOR, OFFICE OF THE STATE

| | | |
|--------------------|-------------|-------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$1,704,262 | \$1,742,302 |
| OTHER SPECIAL | \$2,404,724 | \$2,456,770 |
| REVENUE FUNDS | | |
| DEPARTMENT TOTAL - | \$4,108,986 | \$4,199,072 |
| ALL FUNDS | | |

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

BAXTER STATE PARK AUTHORITY**Baxter State Park Authority 0253**

Initiative: BASELINE BUDGET

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |

| | | |
|-------------------|-------------|-------------|
| POSITIONS - | 21.500 | 21.500 |
| LEGISLATIVE COUNT | | |
| POSITIONS - FTE | 18.809 | 18.809 |
| COUNT | | |
| Personal Services | \$2,630,548 | \$2,709,828 |
| All Other | \$1,051,233 | \$1,051,233 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$3,681,781 | \$3,761,061 |
| REVENUE FUNDS TOTAL | | |

Baxter State Park Authority 0253

Initiative: Provides funding for the approved reorganization of 6 Baxter Park Gatehouse Attendant positions to Baxter State Park Customer Representative positions and 4 Office Assistant II positions to Baxter State Park Customer Representative positions.

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| Personal Services | \$13,503 | \$15,825 |
| OTHER SPECIAL | \$13,503 | \$15,825 |
| REVENUE FUNDS TOTAL | | |

Baxter State Park Authority 0253

Initiative: Provides funding to increase the hours of one Secretary position from 40 hours to 60 hours bi-weekly.

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - | 0.500 | 0.500 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$11,569 | \$12,114 |
| OTHER SPECIAL | \$11,569 | \$12,114 |
| REVENUE FUNDS TOTAL | | |

Baxter State Park Authority 0253

Initiative: Provides funding for unemployment compensation costs.

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| Personal Services | \$46,000 | \$46,000 |
| OTHER SPECIAL | \$46,000 | \$46,000 |
| REVENUE FUNDS TOTAL | | |

Baxter State Park Authority 0253

Initiative: Provides funding to compensate for the increased need for casual labor.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$125,000 | \$125,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$125,000 | \$125,000 |

Baxter State Park Authority 0253

Initiative: Provides funding for 16% nonstandard differential pay for one Baxter Park Maintenance & Transportation Supervisor position as result of a memorandum of agreement between the Department of Administrative and Financial Services, Bureau of Human Resources and MSEA-SEIU.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|----------|
| Personal Services | \$9,967 | \$10,426 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,967 | \$10,426 |

Baxter State Park Authority 0253

Initiative: Reorganizes one Carpenter position to a Baxter State Park Supervisory Carpenter position and transfers All Other to Personal Services to fund the reorganization.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| Personal Services | \$3,307 | \$3,395 |
| All Other | (\$3,307) | (\$3,395) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Baxter State Park Authority 0253

Initiative: Reorganizes one Inventory and Property Associate I position to an Inventory and Property Associate II position and transfers All Other to Personal Services to fund the reorganization.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| Personal Services | \$4,265 | \$4,280 |
| All Other | (\$4,265) | (\$4,280) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 18.809 | 18.809 |
| Personal Services | \$2,719,159 | \$2,801,868 |
| All Other | \$1,168,661 | \$1,168,558 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,887,820 | \$3,970,426 |

**BAXTER STATE PARK
AUTHORITY**

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|---------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS | \$3,887,820 | \$3,970,426 |
| | <hr/> | <hr/> |
| DEPARTMENT TOTAL - ALL FUNDS | \$3,887,820 | \$3,970,426 |

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

**BLUEBERRY COMMISSION OF MAINE, WILD
Blueberry Commission 0375**

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| All Other | \$1,875,000 | \$1,875,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,875,000 | \$1,875,000 |

**BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| All Other | \$1,875,000 | \$1,875,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,875,000 | \$1,875,000 |

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$118,009 | \$118,009 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$118,009 | \$118,009 |
|---------------------------|------------------|------------------|

CENTERS FOR INNOVATION 0911**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$118,009 | \$118,009 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$118,009 | \$118,009 |
|---------------------------|------------------|------------------|

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CHARTER SCHOOL COMMISSION, STATE**Maine Charter School Commission Z137**

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$12,100 | \$12,100 |
| All Other | \$286,306 | \$286,306 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$298,406 | \$298,406 |
|--|------------------|------------------|

Maine Charter School Commission Z137

Initiative: Provides funding for per diem payments and other costs related to overseeing public charter schools.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$3,300 | \$3,300 |
| All Other | \$233,219 | \$296,833 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$236,519 | \$300,133 |
|--|------------------|------------------|

MAINE CHARTER SCHOOL COMMISSION Z137**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$15,400 | \$15,400 |

| | | |
|-----------|-----------|-----------|
| All Other | \$519,525 | \$583,139 |
|-----------|-----------|-----------|

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$534,925 | \$598,539 |
|--|------------------|------------------|

CHARTER SCHOOL COMMISSION, STATE

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------|----------------|----------------|
|--------------------------|----------------|----------------|

| | | |
|------------------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | \$534,925 | \$598,539 |
|------------------------------------|------------------|------------------|

| | | |
|-------------------------------------|------------------|------------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$534,925 | \$598,539 |
|-------------------------------------|------------------|------------------|

Sec. A-10. Appropriations and allocations.

The following appropriations and allocations are made.

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**Maine Children's Trust Incorporated 0798**

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$48,300 | \$48,300 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$48,300 | \$48,300 |
|--|-----------------|-----------------|

MAINE CHILDREN'S TRUST INCORPORATED 0798**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$48,300 | \$48,300 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$48,300 | \$48,300 |
|--|-----------------|-----------------|

Sec. A-11. Appropriations and allocations.

The following appropriations and allocations are made.

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**Bring College to ME Program Z168**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$320,000 | \$320,000 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$320,000 | \$320,000 |
|--------------------|-----------|-----------|

Bring College to ME Program Z168

Initiative: Transfers funding on a one-time basis from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2017-18.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|---------|
| All Other | (\$320,000) | \$0 |
| GENERAL FUND TOTAL | (\$320,000) | \$0 |

Bring College to ME Program Z168

Initiative: Reduces funding for the Bring College to ME Program in fiscal year 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-------------|
| All Other | \$0 | (\$320,000) |
| GENERAL FUND TOTAL | \$0 | (\$320,000) |

BRING COLLEGE TO ME PROGRAM Z168**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Community College System - Maine Quality Centers 0804

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |

Community College System - Maine Quality Centers 0804

Initiative: Transfers Put ME to Work Program funds from the Community College System - Maine Quality Centers program to the Maine Community College System - Board of Trustees program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$500,000) | (\$500,000) |
| GENERAL FUND TOTAL | (\$500,000) | (\$500,000) |

COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Maine Community College System - Board of Trustees 0556

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$61,138,536 | \$61,138,536 |
| GENERAL FUND TOTAL | \$61,138,536 | \$61,138,536 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| All Other | \$3,422,121 | \$3,422,121 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,422,121 | \$3,422,121 |

Maine Community College System - Board of Trustees 0556

Initiative: Provides funding to continue current operations at Maine's 7 community colleges.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$2,193,332 | \$1,284,308 |
| GENERAL FUND TOTAL | \$2,193,332 | \$1,284,308 |

Maine Community College System - Board of Trustees 0556

Initiative: Provides one-time funding for strategic initiatives related to occupational programming and statewide workforce development in fiscal years 2017-18 and 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$1,000,000 | \$1,000,000 |
| GENERAL FUND TOTAL | \$1,000,000 | \$1,000,000 |

Maine Community College System - Board of Trustees 0556

Initiative: Transfers Put ME to Work Program funds from the Community College System - Maine Quality

Centers program to the Maine Community College System - Board of Trustees program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |

Maine Community College System - Board of Trustees 0556

Initiative: Transfers funding on a one-time basis from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2017-18.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|---------|
| All Other | \$320,000 | \$0 |
| GENERAL FUND TOTAL | \$320,000 | \$0 |

Maine Community College System - Board of Trustees 0556

Initiative: Adjusts funding for scholarships due to increases anticipated by the Revenue Forecasting Committee in dedicated revenues from slot machine proceeds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| All Other | \$118,833 | \$142,549 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$118,833 | \$142,549 |

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$65,151,868 | \$63,922,844 |
| GENERAL FUND TOTAL | \$65,151,868 | \$63,922,844 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| All Other | \$3,540,954 | \$3,564,670 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,540,954 | \$3,564,670 |

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|------------------------------|--------------|--------------|
| GENERAL FUND | \$65,151,868 | \$63,922,844 |
| OTHER SPECIAL REVENUE FUNDS | \$3,540,954 | \$3,564,670 |
| DEPARTMENT TOTAL - ALL FUNDS | \$68,692,822 | \$67,487,514 |

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

CONNECTME AUTHORITY

Municipal Gigabit Broadband Network Access Fund Z196

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Municipal Gigabit Broadband Network Access Fund Z196

Initiative: Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Department of Economic and Community Development, Office of Broadband Development program, Other Special Revenue Funds as part of the reorganization of the ConnectME Authority.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | (\$500) | (\$500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND Z196

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|
| All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

**CONNECTME
AUTHORITY**

| | | |
|--------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------|----------------|----------------|

| | | |
|---------------|-----|-----|
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS | | |

| | | |
|---|------------|------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |
|---|------------|------------|

Sec. A-13. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 49,000 | 49,000 |
| Personal Services | \$5,144,068 | \$5,266,419 |
| All Other | \$8,505,811 | \$8,505,811 |
| GENERAL FUND TOTAL | \$13,649,879 | \$13,772,230 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$879,205 | \$879,205 |
| FEDERAL EXPENDITURES FUND TOTAL | \$879,205 | \$879,205 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$117,090 | \$117,260 |
| All Other | \$494,379 | \$494,379 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$611,469 | \$611,639 |

| | | |
|-------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$500,000 | \$500,000 |

| | | |
|---------------------|-----------|-----------|
| FEDERAL BLOCK GRANT | \$500,000 | \$500,000 |
| FUND TOTAL | | |

Administration - Corrections 0141

Initiative: Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund to be used for the same purpose.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$120,000) | (\$120,000) |
| GENERAL FUND TOTAL | (\$120,000) | (\$120,000) |

Administration - Corrections 0141

Initiative: Transfers one Financial Analyst position and one Public Service Manager I position from the County Jail Operations Fund program to the Administration - Corrections program within the same fund.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$215,553 | \$221,569 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$215,553 | \$221,569 |

Administration - Corrections 0141

Initiative: Provides funding for software charges from the Department of Administrative and Financial Services, Office of Information Technology.

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$657,516 | \$666,610 |
| GENERAL FUND TOTAL | \$657,516 | \$666,610 |

Administration - Corrections 0141

Initiative: Eliminates one vacant Office Assistant I position and one vacant Public Service Manager III position.

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$177,356) | (\$186,229) |
| GENERAL FUND TOTAL | (\$177,356) | (\$186,229) |

ADMINISTRATION - CORRECTIONS 0141**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| Personal Services | \$4,966,712 | \$5,080,190 |
| All Other | \$9,043,327 | \$9,052,421 |
| GENERAL FUND TOTAL | \$14,010,039 | \$14,132,611 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$879,205 | \$879,205 |
| FEDERAL EXPENDITURES FUND TOTAL | \$879,205 | \$879,205 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$332,643 | \$338,829 |
| All Other | \$494,379 | \$494,379 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$827,022 | \$833,208 |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| All Other | \$500,000 | \$500,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$500,000 | \$500,000 |

Adult Community Corrections 0124

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 113.500 | 113.500 |
| Personal Services | \$10,111,416 | \$10,342,387 |
| All Other | \$1,296,123 | \$1,296,123 |
| GENERAL FUND TOTAL | \$11,407,539 | \$11,638,510 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$42,886 | \$44,830 |
| All Other | \$156,101 | \$156,101 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$198,987 | \$200,931 |
|--|------------------|------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$305,959 | \$305,959 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$305,959 | \$305,959 |
|--|------------------|------------------|

Adult Community Corrections 0124

Initiative: Provides funding for electronic monitoring of 150 inmates.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| Personal Services | \$91,140 | \$95,348 |
| All Other | \$328,500 | \$328,500 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$419,640 | \$423,848 |
|---------------------------|------------------|------------------|

ADULT COMMUNITY CORRECTIONS 0124**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 113.500 | 113.500 |
| Personal Services | \$10,202,556 | \$10,437,735 |
| All Other | \$1,624,623 | \$1,624,623 |

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND TOTAL | \$11,827,179 | \$12,062,358 |
|---------------------------|---------------------|---------------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$42,886 | \$44,830 |
| All Other | \$156,101 | \$156,101 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$198,987 | \$200,931 |
|--|------------------|------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$305,959 | \$305,959 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$305,959 | \$305,959 |
| REVENUE FUNDS TOTAL | | |

Bolduc Correctional Facility Z155

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| Personal Services | \$5,293,929 | \$5,359,779 |
| All Other | \$556,500 | \$556,500 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$5,850,429 | \$5,916,279 |
|--------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$8,340 | \$8,340 |

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | \$8,340 | \$8,340 |
| REVENUE FUNDS TOTAL | | |

Bolduc Correctional Facility Z155

Initiative: Provides funding for increased operational costs due to expanded agricultural and wood harvesting operations.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$50,343 | \$50,343 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$50,343 | \$50,343 |
| REVENUE FUNDS TOTAL | | |

Bolduc Correctional Facility Z155

Initiative: Eliminates one vacant Vocational Trades Instructor BS position.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$38,175) | (\$39,895) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$38,175) | (\$39,895) |
|--------------------|------------|------------|

BOLDUC CORRECTIONAL FACILITY Z155**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |

| | | |
|--------------------|-------------|-------------|
| Personal Services | \$5,255,754 | \$5,319,884 |
| All Other | \$556,500 | \$556,500 |
| GENERAL FUND TOTAL | \$5,812,254 | \$5,876,384 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$58,683 | \$58,683 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$58,683 | \$58,683 |
| REVENUE FUNDS TOTAL | | |

Capital Construction/Repairs/Improvements - Corrections 0432

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|----------------------|-------|-------|
| FEDERAL EXPENDITURES | \$500 | \$500 |
| FUND TOTAL | | |

**CAPITAL
CONSTRUCTION/REPAIRS/IMPROVEMENTS
- CORRECTIONS 0432****PROGRAM SUMMARY**

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|----------------------|-------|-------|
| FEDERAL EXPENDITURES | \$500 | \$500 |
| FUND TOTAL | | |

Charleston Correctional Facility 0400

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| Personal Services | \$5,090,217 | \$5,224,317 |
| All Other | \$571,075 | \$571,075 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$5,661,292 | \$5,795,392 |
|--------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$52,436 | \$52,436 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$52,436 | \$52,436 |
| REVENUE FUNDS TOTAL | | |

Charleston Correctional Facility 0400

Initiative: Provides funding for increased operational costs due to expanded agricultural and wood harvesting operations.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$32,921 | \$32,921 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$32,921 | \$32,921 |

Charleston Correctional Facility 0400

Initiative: Transfers Personal Services and All Other funding from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (57,000) | (57,000) |
| Personal Services | (\$5,090,217) | (\$5,224,317) |
| All Other | (\$571,075) | (\$571,075) |
| GENERAL FUND TOTAL | (\$5,661,292) | (\$5,795,392) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$85,357) | (\$85,357) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$85,357) | (\$85,357) |

CHARLESTON CORRECTIONAL FACILITY 0400**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |

| | | |
|-----------------------------------|-----|-----|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Correctional Center 0162

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 289,000 | 289,000 |
| Personal Services | \$25,708,215 | \$26,473,237 |
| All Other | \$2,432,684 | \$2,432,684 |
| GENERAL FUND TOTAL | \$28,140,899 | \$28,905,921 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - FTE COUNT | 0.488 | 0.488 |
| Personal Services | \$49,783 | \$51,568 |
| All Other | \$60,971 | \$60,971 |
| FEDERAL EXPENDITURES FUND TOTAL | \$110,754 | \$112,539 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$192,700 | \$201,109 |
| All Other | \$151,393 | \$151,393 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$344,093 | \$352,502 |

Correctional Center 0162

Initiative: Provides funding for the increased cost of repairs.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$118,150 | \$125,038 |
| GENERAL FUND TOTAL | \$118,150 | \$125,038 |

Correctional Center 0162

Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.

| | | | | | |
|--|----------------|----------------|---|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 | | | |
| All Other | \$310,700 | \$310,700 | FEDERAL EXPENDITURES | \$500 | \$500 |
| | | | FUND TOTAL | | |
| GENERAL FUND TOTAL | \$310,700 | \$310,700 | | | |
| CORRECTIONAL CENTER 0162 | | | OTHER SPECIAL | 2017-18 | 2018-19 |
| PROGRAM SUMMARY | | | REVENUE FUNDS | | |
| | | | All Other | \$11,914 | \$11,914 |
| | | | | | |
| GENERAL FUND | 2017-18 | 2018-19 | OTHER SPECIAL | \$11,914 | \$11,914 |
| POSITIONS - | 289.000 | 289.000 | REVENUE FUNDS TOTAL | | |
| LEGISLATIVE COUNT | | | | | |
| Personal Services | \$25,708,215 | \$26,473,237 | | | |
| All Other | \$2,861,534 | \$2,868,422 | | | |
| | | | | | |
| GENERAL FUND TOTAL | \$28,569,749 | \$29,341,659 | | | |
| FEDERAL | 2017-18 | 2018-19 | Correctional Medical Services Fund 0286 | | |
| EXPENDITURES FUND | | | Initiative: Provides funding for increases based on the | | |
| POSITIONS - FTE | 0.488 | 0.488 | most recent medical contract. | | |
| COUNT | | | | | |
| Personal Services | \$49,783 | \$51,568 | GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$60,971 | \$60,971 | All Other | \$877,530 | \$1,692,458 |
| | | | | | |
| FEDERAL EXPENDITURES | \$110,754 | \$112,539 | GENERAL FUND TOTAL | \$877,530 | \$1,692,458 |
| FUND TOTAL | | | | | |
| OTHER SPECIAL | 2017-18 | 2018-19 | CORRECTIONAL MEDICAL SERVICES FUND | | |
| REVENUE FUNDS | | | 0286 | | |
| POSITIONS - | 2.000 | 2.000 | PROGRAM SUMMARY | | |
| LEGISLATIVE COUNT | | | | | |
| Personal Services | \$192,700 | \$201,109 | GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$151,393 | \$151,393 | All Other | \$25,074,687 | \$25,889,615 |
| | | | | | |
| OTHER SPECIAL | \$344,093 | \$352,502 | GENERAL FUND TOTAL | \$25,074,687 | \$25,889,615 |
| REVENUE FUNDS TOTAL | | | | | |
| Correctional Medical Services Fund 0286 | | | FEDERAL | 2017-18 | 2018-19 |
| Initiative: BASELINE BUDGET | | | EXPENDITURES FUND | | |
| | | | All Other | \$500 | \$500 |
| GENERAL FUND | 2017-18 | 2018-19 | | | |
| All Other | \$24,197,157 | \$24,197,157 | FEDERAL EXPENDITURES | \$500 | \$500 |
| | | | FUND TOTAL | | |
| GENERAL FUND TOTAL | \$24,197,157 | \$24,197,157 | | | |
| FEDERAL | 2017-18 | 2018-19 | OTHER SPECIAL | 2017-18 | 2018-19 |
| EXPENDITURES FUND | | | REVENUE FUNDS | | |
| All Other | \$500 | \$500 | All Other | \$11,914 | \$11,914 |
| | | | | | |
| | | | OTHER SPECIAL | \$11,914 | \$11,914 |
| | | | REVENUE FUNDS TOTAL | | |
| | | | | | |
| | | | Corrections Food Z177 | | |
| | | | Initiative: BASELINE BUDGET | | |
| | | | GENERAL FUND | 2017-18 | 2018-19 |
| | | | All Other | \$4,147,713 | \$4,147,713 |
| | | | | | |
| | | | GENERAL FUND TOTAL | \$4,147,713 | \$4,147,713 |

CORRECTIONS FOOD Z177**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$4,147,713 | \$4,147,713 |
| GENERAL FUND TOTAL | \$4,147,713 | \$4,147,713 |

Corrections Industries Z166

Initiative: BASELINE BUDGET

| PRISON INDUSTRIES FUND | 2017-18 | 2018-19 |
|-------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$561,574 | \$574,489 |
| All Other | \$1,973,828 | \$1,973,828 |
| PRISON INDUSTRIES FUND TOTAL | \$2,535,402 | \$2,548,317 |

CORRECTIONS INDUSTRIES Z166**PROGRAM SUMMARY**

| PRISON INDUSTRIES FUND | 2017-18 | 2018-19 |
|-------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$561,574 | \$574,489 |
| All Other | \$1,973,828 | \$1,973,828 |
| PRISON INDUSTRIES FUND TOTAL | \$2,535,402 | \$2,548,317 |

County Jail Operations Fund Z194

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$12,202,104 | \$12,202,104 |
| GENERAL FUND TOTAL | \$12,202,104 | \$12,202,104 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$215,553 | \$221,569 |
| All Other | \$565,503 | \$565,503 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$781,056 | \$787,072 |
|-----------------------------------|-----------|-----------|

County Jail Operations Fund Z194

Initiative: Transfers Personal Services and All Other funding for county jail operations in the Department of Corrections from the current County Jail Operations Fund program number to a new program number for the County Jail Operations Fund program within the same fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------------|-----------------------|
| All Other | (\$12,202,104) | (\$12,202,104) |
| GENERAL FUND TOTAL | (\$12,202,104) | (\$12,202,104) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$215,553) | (\$221,569) |
| All Other | (\$565,503) | (\$565,503) |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$781,056) | (\$787,072) |
|-----------------------------------|-------------|-------------|

COUNTY JAIL OPERATIONS FUND Z194**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|-----------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

County Jails Operation Fund Z227

Initiative: Transfers funding for Kennebec County from the Administration - Corrections program to the County Jail Operations Fund program within the same fund to be used for the same purpose.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$120,000 | \$120,000 |
| GENERAL FUND TOTAL | \$120,000 | \$120,000 |

County Jails Operation Fund Z227

Initiative: Transfers one Financial Analyst position and one Public Service Manager I position from the County Jail Operations Fund program to the Administration - Corrections program within the same fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$215,553) | (\$221,569) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$215,553) | (\$221,569) |

County Jails Operation Fund Z227

Initiative: Transfers Personal Services and All Other funding for the county jail operations in the Department of Corrections from the current County Jail Operations Fund program number to a new program number for the County Jail Operations Fund program within the same fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------------|--------------|--------------|
| All Other | \$12,202,104 | \$12,202,104 |
| GENERAL FUND TOTAL | \$12,202,104 | \$12,202,104 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$215,553 | \$221,569 |
| All Other | \$565,503 | \$565,503 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$781,056 | \$787,072 |

County Jails Operation Fund Z227

Initiative: Reduces funding in the County Jail Operations Fund program as of July 1, 2018.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|----------------|
| All Other | \$0 | (\$12,202,104) |
| GENERAL FUND TOTAL | \$0 | (\$12,202,104) |

County Jails Operation Fund Z227

Initiative: Provides funds to reimburse county and regional jails for costs incurred during fiscal year 2016-17.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|---------|
| All Other | \$3,000,000 | \$0 |
| GENERAL FUND TOTAL | \$3,000,000 | \$0 |

COUNTY JAILS OPERATION FUND Z227 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------------|--------------|-----------|
| All Other | \$15,322,104 | \$120,000 |
| GENERAL FUND TOTAL | \$15,322,104 | \$120,000 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$565,503 | \$565,503 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$565,503 | \$565,503 |

Departmentwide - Overtime 0032

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| Personal Services | \$1,104,950 | \$1,104,950 |
| GENERAL FUND TOTAL | \$1,104,950 | \$1,104,950 |

DEPARTMENTWIDE - OVERTIME 0032 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| Personal Services | \$1,104,950 | \$1,104,950 |
| GENERAL FUND TOTAL | \$1,104,950 | \$1,104,950 |

Downeast Correctional Facility 0542

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 51.000 | 51.000 |

| | | |
|---------------------------|--------------------|--------------------|
| Personal Services | \$4,718,189 | \$4,849,665 |
| All Other | \$596,977 | \$596,977 |
| GENERAL FUND TOTAL | \$5,315,166 | \$5,446,642 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$32,526 | \$32,526 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$32,526 | \$32,526 |

Downeast Correctional Facility 0542

Initiative: Eliminates all positions and related All Other costs as a result of the proposed closing of the Downeast Correctional Facility as of June 30, 2018.

| | | |
|-------------------------------|----------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (51.000) |
| Personal Services | \$0 | (\$4,849,665) |
| All Other | \$0 | (\$596,977) |
| GENERAL FUND TOTAL | \$0 | (\$5,446,642) |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$0 | (\$500) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$500) |

| | | |
|--|----------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | (\$32,526) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$32,526) |

DOWNEAST CORRECTIONAL FACILITY 0542**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|-------------------------------|--------------------|------------|
| POSITIONS - LEGISLATIVE COUNT | 51.000 | 0.000 |
| Personal Services | \$4,718,189 | \$0 |
| All Other | \$596,977 | \$0 |
| GENERAL FUND TOTAL | \$5,315,166 | \$0 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$0 |

| | | |
|--|-----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$32,526 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$32,526 | \$0 |

OTHER SPECIAL REVENUE FUNDS TOTAL**Justice - Planning, Projects and Statistics 0502**

Initiative: BASELINE BUDGET

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$43,284 | \$43,717 |
| All Other | \$1,968 | \$1,968 |
| GENERAL FUND TOTAL | \$45,252 | \$45,685 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$191,953 | \$196,763 |
| All Other | \$688,760 | \$688,760 |
| FEDERAL EXPENDITURES FUND TOTAL | \$880,713 | \$885,523 |

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$43,284 | \$43,717 |
| All Other | \$1,968 | \$1,968 |

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$45,252 | \$45,685 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$191,953 | \$196,763 |
| All Other | \$688,760 | \$688,760 |
| FEDERAL EXPENDITURES FUND TOTAL | \$880,713 | \$885,523 |

Juvenile Community Corrections 0892

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 78.000 | 78.000 |
| Personal Services | \$7,186,826 | \$7,350,983 |
| All Other | \$4,436,339 | \$4,436,339 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$11,623,165 | \$11,787,322 |
|--------------------|--------------|--------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$90,032 | \$90,032 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$90,032 | \$90,032 |
|---------------------------------|----------|----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$223,622 | \$223,622 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$223,622 | \$223,622 |
|-----------------------------------|-----------|-----------|

Juvenile Community Corrections 0892

Initiative: Eliminates 5 Juvenile Community Reintegration Specialist positions, one Office Associate II position and one part-time Office Associate II position.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (6.500) | (6.500) |
| Personal Services | (\$510,570) | (\$527,803) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$510,570) | (\$527,803) |
|--------------------|-------------|-------------|

JUVENILE COMMUNITY CORRECTIONS 0892 PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 71.500 | 71.500 |
| Personal Services | \$6,676,256 | \$6,823,180 |
| All Other | \$4,436,339 | \$4,436,339 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$11,112,595 | \$11,259,519 |
|--------------------|--------------|--------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$90,032 | \$90,032 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$90,032 | \$90,032 |
|---------------------------------|----------|----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$223,622 | \$223,622 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$223,622 | \$223,622 |
|-----------------------------------|-----------|-----------|

Long Creek Youth Development Center 0163

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 171.000 | 171.000 |
| POSITIONS - FTE COUNT | 2.918 | 2.918 |
| Personal Services | \$15,218,639 | \$15,511,874 |
| All Other | \$1,454,549 | \$1,454,549 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$16,673,188 | \$16,966,423 |
|--------------------|--------------|--------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$89,161 | \$92,649 |
| All Other | \$114,789 | \$114,789 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$203,950 | \$207,438 |
|---------------------------------|-----------|-----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|---------------------|----------|----------|
| All Other | \$38,694 | \$38,694 |
| OTHER SPECIAL | \$38,694 | \$38,694 |
| REVENUE FUNDS TOTAL | | |

Long Creek Youth Development Center 0163

Initiative: Eliminates 6 Teacher MS Juvenile positions, 4 Teacher BS Juvenile positions and one Assistant Principal position.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (11.000) | (11.000) |
| Personal Services | (\$1,019,764) | (\$1,057,942) |
| GENERAL FUND TOTAL | (\$1,019,764) | (\$1,057,942) |

LONG CREEK YOUTH DEVELOPMENT CENTER 0163**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 160.000 | 160.000 |
| POSITIONS - FTE COUNT | 2.918 | 2.918 |
| Personal Services | \$14,198,875 | \$14,453,932 |
| All Other | \$1,454,549 | \$1,454,549 |
| GENERAL FUND TOTAL | \$15,653,424 | \$15,908,481 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$89,161 | \$92,649 |
| All Other | \$114,789 | \$114,789 |
| FEDERAL EXPENDITURES FUND TOTAL | \$203,950 | \$207,438 |

| | | |
|--------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$38,694 | \$38,694 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$38,694 | \$38,694 |

Mountain View Youth Development Center 0857

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 114.500 | 114.500 |
| Personal Services | \$10,311,274 | \$10,503,715 |
| All Other | \$1,299,033 | \$1,299,033 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$11,610,307 | \$11,802,748 |
|--------------------|--------------|--------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$179,045 | \$185,848 |
| All Other | \$73,408 | \$73,408 |

| | | |
|------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$252,453 | \$259,256 |
|------------------------------------|-----------|-----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$51,540 | \$51,540 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,540 | \$51,540 |
|--------------------------------------|----------|----------|

Mountain View Youth Development Center 0857

Initiative: Eliminates one vacant Secretary Associate position, one vacant Office Associate II position and one vacant Director of Class and Collateral Services position.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$223,549) | (\$234,650) |
| GENERAL FUND TOTAL | (\$223,549) | (\$234,650) |

Mountain View Youth Development Center 0857

Initiative: Transfers Personal Services and All Other funding from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 57.000 | 57.000 |
| Personal Services | \$5,090,217 | \$5,224,317 |
| All Other | \$571,075 | \$571,075 |

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$5,661,292 | \$5,795,392 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$85,357 | \$85,357 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$85,357 | \$85,357 |

Mountain View Youth Development Center 0857

Initiative: Eliminates one vacant Office Associate II position, one vacant Education Specialist II position and one vacant Teacher BS Juvenile position as a result of proposed funding decreases from the Department of Education in this Act. These positions are currently funded by a financial order transfer from the Department of Education authorized in the Maine Revised Statutes, Title 20-A, section 15689-A, subsections 17 and 18.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| GENERAL FUND TOTAL | \$0 | \$0 |

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 165.500 | 165.500 |
| Personal Services | \$15,177,942 | \$15,493,382 |
| All Other | \$1,870,108 | \$1,870,108 |
| GENERAL FUND TOTAL | \$17,048,050 | \$17,363,490 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$179,045 | \$185,848 |
| All Other | \$73,408 | \$73,408 |
| FEDERAL EXPENDITURES FUND TOTAL | \$252,453 | \$259,256 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$136,897 | \$136,897 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$136,897 | \$136,897 |

Office of Victim Services 0046

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$314,686 | \$319,900 |
| All Other | \$11,702 | \$11,702 |
| GENERAL FUND TOTAL | \$326,388 | \$331,602 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$14,974 | \$14,974 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,974 | \$14,974 |

OFFICE OF VICTIM SERVICES 0046 PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$314,686 | \$319,900 |
| All Other | \$11,702 | \$11,702 |
| GENERAL FUND TOTAL | \$326,388 | \$331,602 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$14,974 | \$14,974 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,974 | \$14,974 |

Parole Board 0123

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$1,650 | \$1,650 |
| All Other | \$2,828 | \$2,828 |

| | | |
|--------------------|---------|---------|
| GENERAL FUND TOTAL | \$4,478 | \$4,478 |
|--------------------|---------|---------|

PAROLE BOARD 0123**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------|---------|---------|
| Personal Services | \$1,650 | \$1,650 |
| All Other | \$2,828 | \$2,828 |

| | | |
|--------------------|---------|---------|
| GENERAL FUND TOTAL | \$4,478 | \$4,478 |
|--------------------|---------|---------|

Prisoner Boarding Program Z086

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-----------|-----------|
| All Other | \$547,613 | \$547,613 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$547,613 | \$547,613 |
|--------------------|-----------|-----------|

Prisoner Boarding Program Z086

Initiative: Eliminates the Prisoner Boarding Program in the Department of Corrections.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-------------|-------------|
| All Other | (\$547,613) | (\$547,613) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$547,613) | (\$547,613) |
|--------------------|-------------|-------------|

PRISONER BOARDING PROGRAM Z086**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

Reserve for County Jail Operations N266

Initiative: Allocates funds for county jail operations. These funds may not be transferred without legislative approval.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|--------------|
| Unallocated | \$0 | \$12,202,104 |

| | | |
|-----------------------------------|-----|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$12,202,104 |
|-----------------------------------|-----|--------------|

RESERVE FOR COUNTY JAIL OPERATIONS N266**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|--------------|
| Unallocated | \$0 | \$12,202,104 |

| | | |
|-----------------------------------|-----|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$12,202,104 |
|-----------------------------------|-----|--------------|

Southern Maine Women's Reentry Center Z156

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-----------|-----------|
| All Other | \$310,700 | \$310,700 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$310,700 | \$310,700 |
|--------------------|-----------|-----------|

Southern Maine Women's Reentry Center Z156

Initiative: Transfers All Other funding from the Southern Maine Women's Reentry Center program to the Correctional Center program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-------------|-------------|
| All Other | (\$310,700) | (\$310,700) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$310,700) | (\$310,700) |
|--------------------|-------------|-------------|

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

State Prison 0144

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 309.000 | 309.000 |
| Personal Services | \$27,401,285 | \$28,112,946 |
| All Other | \$4,789,930 | \$4,789,930 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$32,191,215 | \$32,902,876 |
|--------------------|--------------|--------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|---------|---------|
| All Other | \$500 | \$500 |

| | | |
|------------------------------------|-------|-------|
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |
|------------------------------------|-------|-------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$34,034 | \$34,034 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,034 | \$34,034 |
|--------------------------------------|----------|----------|

STATE PRISON 0144 PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 309,000 | 309,000 |
| Personal Services | \$27,401,285 | \$28,112,946 |
| All Other | \$4,789,930 | \$4,789,930 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$32,191,215 | \$32,902,876 |
|--------------------|--------------|--------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|------------------------------------|-------|-------|
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |
|------------------------------------|-------|-------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$34,034 | \$34,034 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,034 | \$34,034 |
|--------------------------------------|----------|----------|

| | | |
|---------------------------------------|----------------|----------------|
| CORRECTIONS, DEPARTMENT OF | | |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |

| | | |
|--|----------------------|----------------------|
| GENERAL FUND | \$187,565,243 | \$170,491,421 |
| FEDERAL EXPENDITURES FUND | \$2,618,094 | \$2,636,424 |
| OTHER SPECIAL REVENUE FUNDS | \$2,593,921 | \$14,778,094 |
| FEDERAL BLOCK GRANT FUND | \$500,000 | \$500,000 |
| PRISON INDUSTRIES FUND | \$2,535,402 | \$2,548,317 |

| | | |
|---|----------------------|----------------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$195,812,660 | \$190,954,256 |
|---|----------------------|----------------------|

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

CORRECTIONS, STATE BOARD OF

Electronic Monitoring Fund - State Board of Corrections Z170

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|--------------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--------------------------------------|-------|-------|

Electronic Monitoring Fund - State Board of Corrections Z170

Initiative: Eliminates funding for the Electronic Monitoring Fund program as a result of the repeal of this program in Public Law 2015, chapter 335, section 27.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$500) | (\$500) |

| | | |
|--------------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |
|--------------------------------------|---------|---------|

ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS Z170

PROGRAM SUMMARY

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |

| | | |
|--------------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|--------------------------------------|-----|-----|

| | | |
|--|----------------|----------------|
| CORRECTIONS, STATE BOARD OF | | |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |

| | | |
|--|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
|--|------------|------------|

| | | |
|---|------------|------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |
|---|------------|------------|

Sec. A-15. Appropriations and allocations.

The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE**New Century Program Fund 0904**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$39,445 | \$39,445 |
| GENERAL FUND TOTAL | \$39,445 | \$39,445 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$65,424 | \$65,424 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |

New Century Program Fund 0904

Initiative: Provides additional funds in fiscal year 2017-18 and fiscal year 2018-19 only for the planning and preparation of the State of Maine Bicentennial Celebration.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$539,445 | \$539,445 |
| GENERAL FUND TOTAL | \$539,445 | \$539,445 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$65,424 | \$65,424 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |
| CULTURAL AFFAIRS COUNCIL, MAINE STATE DEPARTMENT TOTALS | 2017-18 | 2018-19 |

| | | |
|-------------------------------------|------------------|------------------|
| GENERAL FUND | \$539,445 | \$539,445 |
| OTHER SPECIAL REVENUE FUNDS | \$65,424 | \$65,424 |
| DEPARTMENT TOTAL - ALL FUNDS | \$604,869 | \$604,869 |

Sec. A-16. Appropriations and allocations.

The following appropriations and allocations are made.

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

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNCIL | 2,000 | 2,000 |
| Personal Services | \$206,057 | \$207,590 |
| All Other | \$57,120 | \$57,120 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$263,177 | \$264,710 |
|---------------------------|------------------|------------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$100 | \$100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$100 | \$100 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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, Administration - Defense, Veterans and Emergency Management program and 16.5% Federal Expenditures Fund, Administration - Maine Emergency Management Agency program to 100% General Fund, Administration - Defense, Veterans and Emergency Management program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| Personal Services | \$40,718 | \$41,022 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$40,718 | \$41,022 |
|--------------------|----------|----------|

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 Maine Emergency Management Agency program to 100% General Fund in the Administration - Defense, Veterans and Emergency Management program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$5,000 | \$5,000 |
| GENERAL FUND TOTAL | \$5,000 | \$5,000 |

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$246,775 | \$248,612 |
| All Other | \$62,120 | \$62,120 |
| GENERAL FUND TOTAL | \$308,895 | \$310,732 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$100 | \$100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$100 | \$100 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Administration - Maine Emergency Management Agency 0214

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$586,361 | \$597,656 |
| All Other | \$118,819 | \$118,819 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$705,180 | \$716,475 |
|--------------------|-----------|-----------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,747,393 | \$1,783,215 |
| All Other | \$31,483,566 | \$31,483,566 |

| | | |
|---------------------------------|--------------|--------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$33,230,959 | \$33,266,781 |
|---------------------------------|--------------|--------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$235,991 | \$242,807 |
| All Other | \$477,412 | \$477,412 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$713,403 | \$720,219 |
|-----------------------------------|-----------|-----------|

Administration - Maine Emergency Management Agency 0214

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

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | (\$40,718) | (\$41,022) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$40,718) | (\$41,022) |

Administration - Maine Emergency Management Agency 0214

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

Defense, Veterans and Emergency Management program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | (\$5,000) | (\$5,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$5,000) | (\$5,000) |

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, and also reallocates the cost of the position from 67% Federal Expenditures Fund and 33% General Fund to 70% Federal Expenditures Fund and 30% General Fund within the same program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|-----------------|
| Personal Services | \$7,454 | \$10,260 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,454 | \$10,260 |

Administration - Maine Emergency Management Agency 0214

Initiative: Provides funding for the approved reorganization of one Planning and Research Assistant position to a Contract/Grant Specialist position and transfers All Other to Personal Services to fund the reorganization.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$5,410 | \$5,699 |
| All Other | (\$5,410) | (\$5,699) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Administration - Maine Emergency Management Agency 0214

Initiative: Reduces funding to reflect anticipated resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|-------------------|
| All Other | (\$5,917) | (\$12,772) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,917) | (\$12,772) |

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$586,361 | \$597,656 |
| All Other | \$118,819 | \$118,819 |
| GENERAL FUND TOTAL | \$705,180 | \$716,475 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,719,539 | \$1,758,152 |
| All Other | \$31,473,156 | \$31,472,867 |
| FEDERAL EXPENDITURES FUND TOTAL | \$33,192,695 | \$33,231,019 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$235,991 | \$242,807 |
| All Other | \$471,495 | \$464,640 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$707,486 | \$707,447 |

Emergency Response Operations 0918

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$53,635 | \$53,712 |
| All Other | \$17,275 | \$17,275 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,910 | \$70,987 |

Emergency Response Operations 0918

Initiative: Reduces funding to reflect anticipated resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

| | | |
|-----------------------------------|-----------|-----------|
| All Other | (\$2,117) | (\$3,802) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,117) | (\$3,802) |

EMERGENCY RESPONSE OPERATIONS 0918**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$53,635 | \$53,712 |
| All Other | \$15,158 | \$13,473 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$68,793 | \$67,185 |

Loring Rebuild Facility 0843

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$49,586,066 | \$49,586,066 |
| FEDERAL EXPENDITURES FUND TOTAL | \$49,586,066 | \$49,586,066 |

LORING REBUILD FACILITY 0843**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$49,586,066 | \$49,586,066 |
| FEDERAL EXPENDITURES FUND TOTAL | \$49,586,066 | \$49,586,066 |

Maine National Guard Postsecondary Fund Z190

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500,000 | \$500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500,000 | \$500,000 |

Maine National Guard Postsecondary Fund Z190

Initiative: Reduces funding to reflect anticipated resources.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$499,500) | (\$499,500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$499,500) | (\$499,500) |

MAINE NATIONAL GUARD POSTSECONDARY FUND Z190**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Military Educational Benefits 0922

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$410,000 | \$410,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$410,000 | \$410,000 |

MILITARY EDUCATIONAL BENEFITS 0922**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$410,000 | \$410,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$410,000 | \$410,000 |

Military Training and Operations 0108

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$1,113,790 | \$1,137,102 |
| All Other | \$2,106,337 | \$2,106,337 |
| GENERAL FUND TOTAL | \$3,220,127 | \$3,243,439 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 124.000 | 124.000 |
| Personal Services | \$9,072,347 | \$9,306,529 |
| All Other | \$12,469,095 | \$12,469,095 |
| FEDERAL EXPENDITURES FUND TOTAL | \$21,541,442 | \$21,775,624 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$86,856 | \$87,806 |
| All Other | \$490,991 | \$490,991 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$577,847 | \$578,797 |

| | | |
|---|---------------------|---------------------|
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | 2017-18 | 2018-19 |
| Personal Services | \$49,358,695 | \$51,241,622 |
| All Other | \$44,505,619 | \$44,505,619 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL | \$93,864,314 | \$95,747,241 |

Military Training and Operations 0108

Initiative: Provides funding for the approved reorganization of one Office Associate II position to a Secretary Associate position. Also transfers All Other to Personal Services in the General Fund to fund the reorganization.

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$572 | \$584 |
| All Other | (\$572) | (\$584) |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$2,292 | \$2,338 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,292 | \$2,338 |

Military Training and Operations 0108

Initiative: Eliminates 8 vacant Military Security Police Officer positions.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| Personal Services | (\$515,790) | (\$536,639) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$515,790) | (\$536,639) |

Military Training and Operations 0108

Initiative: Continues one Electronic Security Systems Supervisor position previously established by Financial Order 003598 F6 and continued in Financial Order 003819 F7 and transfers All Other to Personal Services to fund the position.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$81,026 | \$85,063 |
| All Other | (\$81,026) | (\$85,063) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Military Training and Operations 0108

Initiative: Continues one Inventory and Property Associate II position previously established by Financial Order 003997 F7 and transfers All Other to Personal Services to fund the position.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$64,327 | \$67,490 |
| All Other | (\$64,327) | (\$67,490) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Military Training and Operations 0108

Initiative: Provides funding to raise the stipend of the High Voltage Electrician positions from 3% to 20% and transfers All Other to Personal Services to fund the cost.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$20,394 | \$21,025 |

| | | |
|--|-----------------|-----------------|
| All Other | (\$20,394) | (\$21,025) |
| GENERAL FUND TOTAL | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$13,128 | \$13,148 |
| FEDERAL EXPENDITURES FUND TOTAL | \$13,128 | \$13,148 |

Military Training and Operations 0108

Initiative: Provides funding to raise the stipend of the High Voltage Electrician Supervisor position from 3% to 20% and transfers All Other to Personal Services to fund the cost.

| | | |
|--|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$2,786 | \$2,791 |
| All Other | (\$2,786) | (\$2,791) |
| GENERAL FUND TOTAL | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$8,355 | \$8,367 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,355 | \$8,367 |

Military Training and Operations 0108

Initiative: Reduces funding to reflect anticipated resources.

| | | |
|---|--------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$3,717) | (\$3,773) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$3,717) | (\$3,773) |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | 2017-18 | 2018-19 |
| All Other | (\$230,679) | (\$1,639,753) |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL | (\$230,679) | (\$1,639,753) |

Military Training and Operations 0108

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

| | | |
|--|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$1,285 | \$1,902 |
| GENERAL FUND TOTAL | \$1,285 | \$1,902 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$3,845 | \$5,710 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,845 | \$5,710 |

Military Training and Operations 0108

Initiative: Eliminates 4 vacant positions and related All Other from the STARBASE program, which ended in federal fiscal year 2014.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$310,597) | (\$324,319) |
| All Other | (\$49,150) | (\$49,150) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$359,747) | (\$373,469) |

MILITARY TRAINING AND OPERATIONS 0108**PROGRAM SUMMARY**

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$1,138,827 | \$1,163,404 |
| All Other | \$2,082,585 | \$2,081,937 |
| GENERAL FUND TOTAL | \$3,221,412 | \$3,245,341 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 114.000 | 114.000 |
| Personal Services | \$8,418,933 | \$8,627,687 |
| All Other | \$12,274,592 | \$12,267,392 |

| | | | | | |
|---|----------------|----------------|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$20,693,525 | \$20,895,079 | GENERAL FUND TOTAL | \$3,870,345 | \$3,961,175 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$86,856 | \$87,806 | Personal Services | \$131,494 | \$137,279 |
| All Other | \$487,274 | \$487,218 | All Other | \$142,092 | \$142,092 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$574,130 | \$575,024 | FEDERAL EXPENDITURES FUND TOTAL | \$273,586 | \$279,371 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$49,358,695 | \$51,241,622 | All Other | \$376,343 | \$376,343 |
| All Other | \$44,274,940 | \$42,865,866 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$376,343 | \$376,343 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL | \$93,633,635 | \$94,107,488 | | | |

Stream Gaging Cooperative Program 0858

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$175,005 | \$175,005 |
| GENERAL FUND TOTAL | \$175,005 | \$175,005 |

**STREAM GAGING COOPERATIVE PROGRAM
0858****PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$175,005 | \$175,005 |
| GENERAL FUND TOTAL | \$175,005 | \$175,005 |

Veterans Services 0110

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| Personal Services | \$2,841,680 | \$2,932,510 |
| All Other | \$1,028,665 | \$1,028,665 |

Veterans Services 0110

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$3,457 | \$5,770 |
| GENERAL FUND TOTAL | \$3,457 | \$5,770 |

Veterans Services 0110

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$7,158 | \$7,547 |
| GENERAL FUND TOTAL | \$7,158 | \$7,547 |

Veterans Services 0110

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$4,358 | \$4,355 |
| GENERAL FUND TOTAL | \$4,358 | \$4,355 |

Veterans Services 0110

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$9,194 | \$9,209 |
| GENERAL FUND TOTAL | \$9,194 | \$9,209 |

Veterans Services 0110

Initiative: Provides funding to replace 3 Kubota RTV900 4 wheelers used at the Maine Veterans Memorial Cemetery.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------|----------|----------|
| Capital Expenditures | \$30,000 | \$15,000 |
| GENERAL FUND TOTAL | \$30,000 | \$15,000 |

VETERANS SERVICES 0110**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| Personal Services | \$2,865,847 | \$2,959,391 |
| All Other | \$1,028,665 | \$1,028,665 |
| Capital Expenditures | \$30,000 | \$15,000 |
| GENERAL FUND TOTAL | \$3,924,512 | \$4,003,056 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$131,494 | \$137,279 |
| All Other | \$142,092 | \$142,092 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$273,586 | \$279,371 |
|---------------------------------|-----------|-----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| All Other | \$376,343 | \$376,343 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$376,343 | \$376,343 |

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--|---------------|---------------|
| GENERAL FUND | \$8,335,004 | \$8,450,609 |
| FEDERAL EXPENDITURES FUND | \$103,745,972 | \$103,991,635 |
| OTHER SPECIAL REVENUE FUNDS | \$2,137,752 | \$2,136,999 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | \$93,633,635 | \$94,107,488 |

| | | |
|------------------------------|---------------|---------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$207,852,363 | \$208,686,731 |
|------------------------------|---------------|---------------|

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

DEVELOPMENT FOUNDATION, MAINE**Development Foundation 0198**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$58,444 | \$58,444 |
| GENERAL FUND TOTAL | \$58,444 | \$58,444 |

DEVELOPMENT FOUNDATION 0198**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$58,444 | \$58,444 |
| GENERAL FUND TOTAL | \$58,444 | \$58,444 |

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

DIRIGO HEALTH**Dirigo Health Fund 0988**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$313,217 | \$315,457 |
| All Other | \$1,027,590 | \$1,027,590 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,340,807 | \$1,343,047 |
|--------------------|-------------|-------------|

Dirigo Health Fund 0988

Initiative: Reduces appropriation by \$175,000 annually.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$175,000) | (\$175,000) |
| GENERAL FUND TOTAL | (\$175,000) | (\$175,000) |

DIRIGO HEALTH FUND 0988
PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$313,217 | \$315,457 |
| All Other | \$852,590 | \$852,590 |
| GENERAL FUND TOTAL | \$1,165,807 | \$1,168,047 |

| | | |
|--|----------------|----------------|
| DIRIGO HEALTH DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$1,165,807 | \$1,168,047 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,165,807 | \$1,168,047 |

Sec. A-19. Appropriations and allocations.

The following appropriations and allocations are made.

DISABILITY RIGHTS CENTER**Disability Rights Center 0523**

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$126,045 | \$126,045 |
| GENERAL FUND TOTAL | \$126,045 | \$126,045 |

DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$126,045 | \$126,045 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$126,045 | \$126,045 |
|--------------------|-----------|-----------|

Sec. A-20. Appropriations and allocations.

The following appropriations and allocations are made.

**DOWNEAST INSTITUTE FOR APPLIED
MARINE RESEARCH AND EDUCATION**
**Downeast Institute for Applied Marine Research
and Education 0993**

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$12,554 | \$12,554 |
| GENERAL FUND TOTAL | \$12,554 | \$12,554 |

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$12,554 | \$12,554 |
| GENERAL FUND TOTAL | \$12,554 | \$12,554 |

Sec. A-21. Appropriations and allocations.

The following appropriations and allocations are made.

**ECONOMIC AND COMMUNITY
DEVELOPMENT, DEPARTMENT OF**
Administration - Economic and Community Development 0069

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$525,219 | \$533,382 |
| All Other | \$1,006,048 | \$1,006,048 |
| GENERAL FUND TOTAL | \$1,531,267 | \$1,539,430 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$30,000 | \$30,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

Administration - Economic and Community Development 0069

Initiative: Continues one limited-period Public Service Coordinator II position and provides funding for related All Other costs through December 31, 2018. This position was previously established by Financial Order 003360 F6 and continued by Financial Order 003824 F7.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|-----------------|
| Personal Services | \$118,465 | \$59,574 |
| All Other | \$28,937 | \$2,017 |
| FEDERAL EXPENDITURES FUND TOTAL | \$147,402 | \$61,591 |

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$525,219 | \$533,382 |
| All Other | \$1,006,048 | \$1,006,048 |
| GENERAL FUND TOTAL | \$1,531,267 | \$1,539,430 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|-----------------|
| Personal Services | \$118,465 | \$59,574 |
| All Other | \$28,937 | \$2,017 |
| FEDERAL EXPENDITURES FUND TOTAL | \$147,402 | \$61,591 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$30,000 | \$30,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

Applied Technology Development Center System 0929

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$178,838 | \$178,838 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$178,838 | \$178,838 |
|---------------------------|------------------|------------------|

Applied Technology Development Center System 0929

Initiative: Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | (\$178,838) | (\$178,838) |
| GENERAL FUND TOTAL | (\$178,838) | (\$178,838) |

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Business Development 0585

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$844,750 | \$862,731 |
| All Other | \$669,604 | \$669,604 |
| GENERAL FUND TOTAL | \$1,514,354 | \$1,532,335 |

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$844,750 | \$862,731 |
| All Other | \$669,604 | \$669,604 |
| GENERAL FUND TOTAL | \$1,514,354 | \$1,532,335 |

Communities for Maine's Future Fund Z108

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$500 | \$500 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

COMMUNITIES FOR MAINE'S FUTURE FUND Z108

PROGRAM SUMMARY

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$500 | \$500 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

Community Development Block Grant Program 0587

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$205,582 | \$210,919 |
| All Other | \$88,262 | \$88,262 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$293,844 | \$299,181 |
|--------------------|-----------|-----------|

| | | |
|----------------------------------|-------------|-------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$91,373 | \$91,787 |
| All Other | \$1,130,550 | \$1,130,550 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$1,221,923 | \$1,222,337 |
| REVENUE FUNDS TOTAL | | |

| | | |
|----------------------------------|--------------|--------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$419,029 | \$422,827 |
| All Other | \$21,260,658 | \$21,260,658 |

| | | |
|-----------------------------------|--------------|--------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$21,679,687 | \$21,683,485 |
|-----------------------------------|--------------|--------------|

Community Development Block Grant Program 0587

Initiative: Provides funding to align with anticipated revenue.

| | | |
|------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$1,500,000 | \$1,500,000 |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,500,000 | \$1,500,000 |
|------------------------------------|-------------|-------------|

Community Development Block Grant Program 0587

Initiative: Reduces funding to reflect remaining revolving loan and grant funds.

| | | |
|---------------|-------------|-------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | (\$400,000) | (\$400,000) |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | (\$400,000) | (\$400,000) |
| REVENUE FUNDS TOTAL | | |

Community Development Block Grant Program 0587

Initiative: Reorganizes one Planner II position to a Development Program Manager position and transfers and reallocates the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provides funding for related All Other costs. This initiative also transfers All Other to Personal Services in the General Fund to fund the position changes.

| | | |
|-------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$1,541 | \$2,234 |
| All Other | (\$1,541) | (\$2,234) |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

| | | |
|----------------------------------|----------|----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$63,539 | \$66,709 |
| All Other | \$36,098 | \$36,098 |

| | | |
|---------------------|----------|-----------|
| OTHER SPECIAL | \$99,637 | \$102,807 |
| REVENUE FUNDS TOTAL | | |

| | | |
|-----------------------------|---------|---------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|

| | | |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$58,913) | (\$60,007) |
| FEDERAL BLOCK GRANT | (\$58,913) | (\$60,007) |
| FUND TOTAL | | |

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

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$207,123 | \$213,153 |
| All Other | \$86,721 | \$86,028 |
| GENERAL FUND TOTAL | \$293,844 | \$299,181 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$1,500,000 | \$1,500,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,500,000 | \$1,500,000 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$154,912 | \$158,496 |
| All Other | \$766,648 | \$766,648 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$921,560 | \$925,144 |

| | | |
|-------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$360,116 | \$362,820 |
| All Other | \$21,260,658 | \$21,260,658 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$21,620,774 | \$21,623,478 |

**Fund for Efficient Delivery of Local & Regional
Svcs Z254**

Initiative: Provides one-time funding to encourage regional planning and reorganization for towns and municipalities to decrease the duplication of services.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$5,000,000 | \$5,000,000 |
| GENERAL FUND TOTAL | \$5,000,000 | \$5,000,000 |

**FUND FOR EFFICIENT DELIVERY OF LOCAL
& REGIONAL SVCS Z254
PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$5,000,000 | \$5,000,000 |
| GENERAL FUND TOTAL | \$5,000,000 | \$5,000,000 |

International Commerce 0674

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$251,902 | \$253,752 |
| All Other | \$898,409 | \$898,409 |
| GENERAL FUND TOTAL | \$1,150,311 | \$1,152,161 |

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$251,902 | \$253,752 |
| All Other | \$898,409 | \$898,409 |
| GENERAL FUND TOTAL | \$1,150,311 | \$1,152,161 |

**Leadership and Entrepreneurial Development Pro-
gram Z071**

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

**LEADERSHIP AND ENTREPRENEURIAL
DEVELOPMENT PROGRAM Z071****PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Maine Coworking Development Fund Z195

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$100,000 | \$100,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$100,000 | \$100,000 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Maine Coworking Development Fund Z195

Initiative: Reduces All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | (\$100,000) | (\$100,000) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$100,000) | (\$100,000) |

**MAINE COWORKING DEVELOPMENT FUND
Z195****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

**Maine Economic Development Evaluation Fund
Z057**

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$200,000 | \$200,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |

**MAINE ECONOMIC DEVELOPMENT
EVALUATION FUND Z057****PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$200,000 | \$200,000 |
| | <hr/> | <hr/> |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |
|--------------------------------------|-----------|-----------|

Maine Economic Growth Council 0727

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$55,395 | \$55,395 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$55,395 | \$55,395 |

MAINE ECONOMIC GROWTH COUNCIL 0727**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$55,395 | \$55,395 |
| | <hr/> | <hr/> |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$55,395 | \$55,395 |
|--------------------|----------|----------|

**Maine Research and Development Evaluation
Fund 0985**

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$200,000 | \$200,000 |
| | <hr/> | <hr/> |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |
|--------------------------------------|-----------|-----------|

**MAINE RESEARCH AND DEVELOPMENT
EVALUATION FUND 0985**

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$200,000 | \$200,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |

**Maine Small Business and Entrepreneurship
Commission 0675**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$683,684 | \$683,684 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$683,684 | \$683,684 |

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$683,684 | \$683,684 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$683,684 | \$683,684 |

Maine State Film Office 0590

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$93,477 | \$94,127 |
| All Other | \$170,605 | \$170,605 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$264,082 | \$264,732 |

MAINE STATE FILM OFFICE 0590**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$93,477 | \$94,127 |
| All Other | \$170,605 | \$170,605 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$264,082 | \$264,732 |

**Maine Workforce Opportunities Marketing Fund
Z178**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$50,000 | \$50,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$50,000 | \$50,000 |

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$50,000 | \$50,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$50,000 | \$50,000 |

Office of Broadband Development Z245

Initiative: Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development as part of the reorganization of the ConnectME Authority.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

**OFFICE OF BROADBAND DEVELOPMENT
Z245****PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Office of Innovation 0995

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$267,166 | \$270,238 |

| | | |
|--------------------|-------------|-------------|
| All Other | \$6,794,260 | \$6,794,260 |
| GENERAL FUND TOTAL | \$7,061,426 | \$7,064,498 |

OFFICE OF INNOVATION 0995**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$267,166 | \$270,238 |
| All Other | \$6,794,260 | \$6,794,260 |
| GENERAL FUND TOTAL | \$7,061,426 | \$7,064,498 |

Office of Tourism 0577**Initiative: BASELINE BUDGET**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$843,247 | \$858,116 |
| All Other | \$12,731,293 | \$12,731,293 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,574,540 | \$13,589,409 |

OFFICE OF TOURISM 0577**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$843,247 | \$858,116 |
| All Other | \$12,731,293 | \$12,731,293 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,574,540 | \$13,589,409 |

Renewable Energy Resources Fund Z072**Initiative: BASELINE BUDGET**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$88,000 | \$88,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$88,000 | \$88,000 |

**RENEWABLE ENERGY RESOURCES FUND
Z072****PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$88,000 | \$88,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$88,000 | \$88,000 |

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

| | | |
|---------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | \$17,340,281 | \$17,376,684 |
| OTHER SPECIAL REVENUE FUNDS | \$1,647,402 | \$1,561,591 |
| FEDERAL BLOCK GRANT FUND | \$15,280,182 | \$15,299,285 |
| DEPARTMENT TOTAL - ALL FUNDS | \$21,620,774 | \$21,623,478 |
| | \$55,888,639 | \$55,861,038 |

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

**EDUCATION, DEPARTMENT OF
Adult Education 0364****Initiative: BASELINE BUDGET**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$253,339 | \$254,957 |
| All Other | \$5,962,512 | \$5,962,512 |
| GENERAL FUND TOTAL | \$6,215,851 | \$6,217,469 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$237,124 | \$239,310 |
| All Other | \$1,874,267 | \$1,874,267 |

| | | |
|----------------------|-------------|-------------|
| FEDERAL EXPENDITURES | \$2,111,391 | \$2,113,577 |
| FUND TOTAL | | |

ADULT EDUCATION 0364**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$253,339 | \$254,957 |
| All Other | \$5,962,512 | \$5,962,512 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$6,215,851 | \$6,217,469 |
|--------------------|-------------|-------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$237,124 | \$239,310 |
| All Other | \$1,874,267 | \$1,874,267 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,111,391 | \$2,113,577 |

Charter School Program Z129

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |

CHARTER SCHOOL PROGRAM Z129**PROGRAM SUMMARY**

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |

Child Development Services 0449

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$28,685,282 | \$28,685,282 |

| | | |
|--------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$28,685,282 | \$28,685,282 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$61,860 | \$62,435 |
| All Other | \$2,239,633 | \$2,239,633 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,301,493 | \$2,302,068 |

Child Development Services 0449

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund for free appropriate public education for children 5 years of age and for the state share of MaineCare expenditures related to children served by Child Development Services.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$1,475,000 | \$1,475,000 |
| GENERAL FUND TOTAL | \$1,475,000 | \$1,475,000 |

Child Development Services 0449

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$94,392) | (\$95,247) |
| GENERAL FUND TOTAL | (\$94,392) | (\$95,247) |

Child Development Services 0449

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund in order to provide training for identification and intervention services for children with autism.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$500,000 |

| | | |
|--------------------|-----|-----------|
| GENERAL FUND TOTAL | \$0 | \$500,000 |
|--------------------|-----|-----------|

Child Development Services 0449

Initiative: Provides funding for Microsoft Office Suite Enterprise Bundle charges from the Department of Administrative and Financial Services, Office of Information Technology.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$120,186 | \$120,186 |
| GENERAL FUND TOTAL | \$120,186 | \$120,186 |

CHILD DEVELOPMENT SERVICES 0449**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$30,186,076 | \$30,685,221 |
| GENERAL FUND TOTAL | \$30,186,076 | \$30,685,221 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$61,860 | \$62,435 |
| All Other | \$2,239,633 | \$2,239,633 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,301,493 | \$2,302,068 |

Commission To End Student Hunger Z192

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

COMMISSION TO END STUDENT HUNGER Z192**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|-----------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|-----------------------------------|-------|-------|

Criminal History Record Check Fund Z014

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$9,633 | \$9,697 |
| All Other | \$25,700 | \$25,700 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$35,333 | \$35,397 |

CRIMINAL HISTORY RECORD CHECK FUND Z014**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$9,633 | \$9,697 |
| All Other | \$25,700 | \$25,700 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$35,333 | \$35,397 |

Digital Literacy Fund Z130

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$456,115 | \$456,115 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$456,115 | \$456,115 |

DIGITAL LITERACY FUND Z130**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$456,115 | \$456,115 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$456,115 | \$456,115 |

Education in Unorganized Territory 0220

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 22.500 | 22.500 |
| POSITIONS - FTE COUNT | 26.371 | 26.371 |
| Personal Services | \$3,039,585 | \$3,110,478 |
| All Other | \$9,225,078 | \$9,225,078 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$12,264,663 | \$12,335,556 |
|--------------------|--------------|--------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| POSITIONS - FTE COUNT | 0.707 | 0.707 |
| Personal Services | \$153,212 | \$157,869 |
| All Other | \$146,611 | \$146,611 |

| | | |
|------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$299,823 | \$304,480 |
|------------------------------------|-----------|-----------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$8,135 | \$8,135 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,135 | \$8,135 |

Education in Unorganized Territory 0220

Initiative: Transfers one Teacher Aide position from the Federal Expenditures Fund to the General Fund within the same program. Transfers and reallocates the cost of one Teacher MS position from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program. Transfers All Other to Personal Services to fund the position changes.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$26,366 | \$29,547 |
| All Other | (\$26,366) | (\$29,547) |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | (\$11,787) | (\$10,640) |
| All Other | \$11,787 | \$10,640 |

| | | |
|----------------------|-----|-----|
| FEDERAL EXPENDITURES | \$0 | \$0 |
| FUND TOTAL | | |

Education in Unorganized Territory 0220

Initiative: Provides funding for special education services in the unorganized territory based on projected available resources.

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$58,851 | \$54,194 |
| FEDERAL EXPENDITURES FUND TOTAL | \$58,851 | \$54,194 |

Education in Unorganized Territory 0220

Initiative: Reduces funding by decreasing the number of weeks for one Education Specialist III position from 52 weeks to 42 weeks to align funding with the actual work schedule of the position and transfers funding to All Other to be used for general operating expenditures.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| POSITIONS - FTE COUNT | 0.808 | 0.808 |
| Personal Services | (\$16,104) | (\$16,850) |
| All Other | \$16,104 | \$16,850 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

EDUCATION IN UNORGANIZED TERRITORY 0220

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| POSITIONS - FTE COUNT | 27.179 | 27.179 |
| Personal Services | \$3,049,847 | \$3,123,175 |
| All Other | \$9,214,816 | \$9,212,381 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$12,264,663 | \$12,335,556 |
|--------------------|--------------|--------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |

| | | |
|--|------------------|------------------|
| POSITIONS - FTE COUNT | 0.707 | 0.707 |
| Personal Services | \$141,425 | \$147,229 |
| All Other | \$217,249 | \$211,445 |
| FEDERAL EXPENDITURES FUND TOTAL | \$358,674 | \$358,674 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$8,135 | \$8,135 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,135 | \$8,135 |

FHM - School Breakfast Program Z068

Initiative: BASELINE BUDGET

| | | |
|---|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$213,720 | \$213,720 |
| FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 |

**FHM - SCHOOL BREAKFAST PROGRAM Z068
PROGRAM SUMMARY**

| | | |
|---|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$213,720 | \$213,720 |
| FUND FOR A HEALTHY MAINE TOTAL | \$213,720 | \$213,720 |

**Fund for the Efficient Delivery of Educational Ser-
vices Z005**

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

**Fund for the Efficient Delivery of Educational Ser-
vices Z005**Initiative: Provides one-time funding for consolidation
of school administrative units.

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,000,000 | \$5,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000,000 | \$5,000,000 |

**FUND FOR THE EFFICIENT DELIVERY OF
EDUCATIONAL SERVICES Z005
PROGRAM SUMMARY**

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,000,500 | \$5,000,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000,500 | \$5,000,500 |

General Purpose Aid for Local Schools 0308

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | \$2,004,907 | \$2,053,345 |
| All Other | \$967,676,148 | \$967,676,148 |
| GENERAL FUND TOTAL | \$969,681,055 | \$969,729,493 |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$16,349,782 | \$16,349,782 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,349,782 | \$16,349,782 |

General Purpose Aid for Local Schools 0308Initiative: Transfers funding from the General Purpose
Aid for Local Schools program to the Child Develop-
ment Services program within the same fund for free
appropriate public education for children 5 year of age
and for the state share of MaineCare expenditures re-
lated to children served by Child Development Ser-
vices.

| | | |
|---------------------------|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$1,475,000) | (\$1,475,000) |
| GENERAL FUND TOTAL | (\$1,475,000) | (\$1,475,000) |

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for software charges from the Department of Administrative and Financial Services, Office of Information Technology.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$10,317 | \$10,317 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$10,317 | \$10,317 |

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$89,698) | (\$94,348) |
| All Other | (\$7,677) | (\$7,822) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$97,375) | (\$102,170) |

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover obligations in support of publicly funded students and teachers in the State.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| All Other | \$1,466,280 | \$1,644,440 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,466,280 | \$1,644,440 |

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; a statewide student information system; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-------------|-------------|
| All Other | \$1,271,097 | \$1,203,715 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,271,097 | \$1,203,715 |
|--------------------|-------------|-------------|

General Purpose Aid for Local Schools 0308

Initiative: Reallocates and reorganizes various positions within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|----------|
| Personal Services | (\$21) | \$10,619 |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$21) | \$10,619 |

General Purpose Aid for Local Schools 0308

Initiative: Provides funding to cover essential programs and services obligations in support of publicly funded students and teachers in the State.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|--------------|
| All Other | \$3,952,402 | \$14,906,887 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$3,952,402 | \$14,906,887 |

General Purpose Aid for Local Schools 0308

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program within the same fund in order to provide training for identification and intervention services for children with autism.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-------------|
| All Other | \$0 | (\$500,000) |
| <hr/> | | |
| GENERAL FUND TOTAL | \$0 | (\$500,000) |

General Purpose Aid for Local Schools 0308

Initiative: Provides additional funding for kindergarten to grade 12 public education.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$16,700,000 | \$95,000,000 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$16,700,000 | \$95,000,000 |

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------------|------------------------|
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | \$1,915,188 | \$1,969,616 |
| All Other | \$988,127,287 | \$1,076,814,245 |
| GENERAL FUND TOTAL | \$990,042,475 | \$1,078,783,861 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$17,816,062 | \$17,994,222 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,816,062 | \$17,994,222 |

Higher Education and Educator Support Services Z082

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| Personal Services | \$5,854 | \$6,136 |
| GENERAL FUND TOTAL | \$5,854 | \$6,136 |

Higher Education and Educator Support Services Z082

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| Personal Services | \$937,335 | \$967,474 |
| All Other | \$273,500 | \$273,500 |
| GENERAL FUND TOTAL | \$1,210,835 | \$1,240,974 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$26,330 | \$0 |
| All Other | \$5,480,535 | \$5,480,535 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,506,865 | \$5,480,535 |

Higher Education and Educator Support Services Z082

Initiative: Continues one limited-period Education Specialist III position through June 15, 2019 that was previously authorized to continue in Public Law 2013, chapter 368 through September 30, 2017 and transfers the position from the Federal Expenditures Fund to the General Fund within the same program effective October 1, 2017.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|------------------|
| Personal Services | \$78,993 | \$106,449 |
| GENERAL FUND TOTAL | \$78,993 | \$106,449 |

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| Personal Services | \$1,022,182 | \$1,080,059 |
| All Other | \$273,500 | \$273,500 |
| GENERAL FUND TOTAL | \$1,295,682 | \$1,353,559 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$26,330 | \$0 |
| All Other | \$5,480,535 | \$5,480,535 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,506,865 | \$5,480,535 |

Leadership Team Z077

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$1,146,639 | \$1,164,119 |
| All Other | \$377,444 | \$377,444 |
| GENERAL FUND TOTAL | \$1,524,083 | \$1,541,563 |

**FEDERAL
EXPENDITURES FUND**

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| Personal Services | \$26,330 | \$0 |
| All Other | \$5,480,535 | \$5,480,535 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,506,865 | \$5,480,535 |

**OTHER SPECIAL
REVENUE FUNDS**

| | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$163,166 | \$165,651 |
| All Other | \$6,015,713 | \$6,015,713 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,178,879 | \$6,181,364 |

Leadership Team Z077

Initiative: Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$61,507 | \$62,109 |
| GENERAL FUND TOTAL | \$61,507 | \$62,109 |

Leadership Team Z077

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.

**OTHER SPECIAL
REVENUE FUNDS**

| | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$30,477 | \$32,058 |
| All Other | (\$30,477) | (\$32,058) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Leadership Team Z077

Initiative: Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.

**OTHER SPECIAL
REVENUE FUNDS**

| | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$62,118 | \$65,355 |
| All Other | (\$62,118) | (\$65,355) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Leadership Team Z077

Initiative: Provides funding in order to align allocations with estimated revenue.

**OTHER SPECIAL
REVENUE FUNDS**

| | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$300,000 | \$300,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$300,000 | \$300,000 |

Leadership Team Z077

Initiative: Reduces funding in the Teacher Incentive Fund program, Other Special Revenue Funds. Grant funding is now being received by the department in the Teacher Incentive Fund program, Federal Expenditures Fund.

**OTHER SPECIAL
REVENUE FUNDS**

| | 2017-18 | 2018-19 |
|-----------|----------------|----------------|
| All Other | (\$4,009,726) | (\$4,009,726) |

| | | |
|---------------------|---------------|---------------|
| OTHER SPECIAL | (\$4,009,726) | (\$4,009,726) |
| REVENUE FUNDS TOTAL | | |

Leadership Team Z077

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$97,375 | \$102,170 |
| All Other | (\$97,375) | (\$102,170) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Leadership Team Z077

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$83,431) | (\$87,278) |
| All Other | (\$8,000) | (\$8,000) |
| GENERAL FUND TOTAL | (\$91,431) | (\$95,278) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------|------------|---------|
| Personal Services | (\$26,330) | \$0 |

| | | |
|------------------------------------|---------------|---------------|
| All Other | (\$5,480,535) | (\$5,480,535) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$5,506,865) | (\$5,480,535) |

Leadership Team Z077

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|------------|
| Personal Services | \$5,696 | \$10,384 |
| All Other | (\$5,696) | (\$10,384) |
| GENERAL FUND TOTAL | \$0 | \$0 |

LEADERSHIP TEAM Z077**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$1,227,786 | \$1,251,504 |
| All Other | \$266,373 | \$256,890 |
| GENERAL FUND TOTAL | \$1,494,159 | \$1,508,394 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|---------|---------|
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$255,761 | \$263,064 |
| All Other | \$2,213,392 | \$2,208,574 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,469,153 | \$2,471,638 |

Learning Systems Team Z081

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 20.500 | 20.500 |
| Personal Services | \$2,079,500 | \$2,114,058 |
| All Other | \$3,120,424 | \$3,120,424 |
| GENERAL FUND TOTAL | \$5,199,924 | \$5,234,482 |

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 |
| Personal Services | \$2,222,861 | \$2,217,751 |
| All Other | \$96,108,299 | \$96,108,299 |
| FEDERAL EXPENDITURES FUND TOTAL | \$98,331,160 | \$98,326,050 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$52,696 | \$53,506 |
| All Other | \$71,897 | \$71,897 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$124,593 | \$125,403 |

| | | |
|---|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$198,908 | \$200,984 |
| All Other | \$48,246 | \$48,246 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$247,154 | \$249,230 |

Learning Systems Team Z081

Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$90,207) | (\$91,976) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$90,207) | (\$91,976) |

Learning Systems Team Z081

Initiative: Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$48,140 | \$48,646 |
| All Other | (\$48,140) | (\$48,646) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Learning Systems Team Z081

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds, and adjusts between All Other and Personal Services to fund the position.

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$30,472 | \$32,055 |
| All Other | \$1,000 | \$1,000 |
| GENERAL FUND TOTAL | \$31,472 | \$33,055 |

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$30,477) | (\$32,058) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$30,477) | (\$32,058) |

Learning Systems Team Z081

Initiative: Transfers and reallocates the costs of one Public Service Manager II position from 60% Learning Systems Team program, Federal Expenditures Fund and 40% Learning Systems Team program, General Fund to 60% Leadership Team program, Other Special Revenue Funds and 40% Learning Systems Team program, General Fund and transfers funding from All Other to Personal Services to fund the position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$62,118) | (\$65,355) |
| All Other | \$62,118 | \$65,355 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Learning Systems Team Z081

Initiative: Transfers funding from the Special Services Team program to the Learning Systems Team program, within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$12,000 | \$12,000 |
| GENERAL FUND TOTAL | \$12,000 | \$12,000 |

Learning Systems Team Z081

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (2,500) | (2,500) |
| Personal Services | (\$229,918) | (\$237,520) |
| All Other | (\$165,500) | (\$165,500) |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | (\$395,418) | (\$403,020) |
|---------------------------|--------------------|--------------------|

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.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| Personal Services | \$19,827 | \$24,042 |
| All Other | (\$19,827) | (\$24,042) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Learning Systems Team Z081

Initiative: Reallocates one Education Specialist III position to various accounts within the Learning Systems Team program, Federal Expenditures Fund and reorganizes the position to a Public Service Manager II position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|-----------------|
| Personal Services | \$9,978 | \$14,728 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,978 | \$14,728 |

Learning Systems Team Z081

Initiative: Reorganizes one Office Associate II position to a Management Analyst I position to align the classification with the duties of the position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$14,396 | \$14,760 |
| FEDERAL EXPENDITURES FUND TOTAL | \$14,396 | \$14,760 |

Learning Systems Team Z081

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| Personal Services | \$7,100 | \$7,110 |
| All Other | (\$7,100) | (\$7,110) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Learning Systems Team Z081

Initiative: Reallocates and reorganizes various positions within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | \$18,268 | \$24,417 |
| GENERAL FUND TOTAL | \$18,268 | \$24,417 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | (\$57,368) | (\$57,299) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$57,368) | (\$57,299) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$4,718 | \$7,043 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,718 | \$7,043 |

Learning Systems Team Z081

Initiative: Reorganizes one Education Specialist II position to an Education Specialist III position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$3,550 | \$3,555 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,550 | \$3,555 |

**LEARNING SYSTEMS TEAM Z081
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | \$1,925,249 | \$1,964,162 |
| All Other | \$2,940,997 | \$2,936,772 |
| GENERAL FUND TOTAL | \$4,866,246 | \$4,900,934 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 |
| Personal Services | \$2,058,755 | \$2,052,752 |
| All Other | \$96,122,277 | \$96,125,008 |
| FEDERAL EXPENDITURES FUND TOTAL | \$98,181,032 | \$98,177,760 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$57,414 | \$60,549 |
| All Other | \$71,897 | \$71,897 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$129,311 | \$132,446 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$198,908 | \$200,984 |
| All Other | \$48,246 | \$48,246 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$247,154 | \$249,230 |

Learning Through Technology Z029

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| All Other | \$12,141,815 | \$12,141,815 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,141,815 | \$12,141,815 |

LEARNING THROUGH TECHNOLOGY Z029

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| All Other | \$12,141,815 | \$12,141,815 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,141,815 | \$12,141,815 |

Maine Commission for Community Service Z134

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$336,659 | \$348,771 |
| All Other | \$2,358,339 | \$2,358,339 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,694,998 | \$2,707,110 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | \$27,517 | \$28,864 |
| All Other | \$194,282 | \$194,282 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$221,799 | \$223,146 |

MAINE COMMISSION FOR COMMUNITY SERVICE Z134**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$336,659 | \$348,771 |
| All Other | \$2,358,339 | \$2,358,339 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,694,998 | \$2,707,110 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | \$27,517 | \$28,864 |
| All Other | \$194,282 | \$194,282 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$221,799 | \$223,146 |

Maine HIV Prevention Education Program Z182

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$150,000 | \$150,000 |
| GENERAL FUND TOTAL | \$150,000 | \$150,000 |

MAINE HIV PREVENTION EDUCATION PROGRAM Z182**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$150,000 | \$150,000 |
| GENERAL FUND TOTAL | \$150,000 | \$150,000 |

National Board Certification Salary Supplement Fund Z147

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$335,000 | \$335,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$335,000 | \$335,000 |

National Board Certification Salary Supplement Fund Z147

Initiative: Eliminates funding for the National Board Certification Salary Supplement Fund program. This request will generate \$335,000 in General Fund undedicated revenue in each fiscal year of the 2018-2019 biennium.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$335,000) | (\$335,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$335,000) | (\$335,000) |

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

National Board Certification Scholarship Fund Z148

Initiative: BASELINE BUDGET

| | | |
|---------------|----------|----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$75,000 | \$75,000 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$75,000 | \$75,000 |
| REVENUE FUNDS TOTAL | | |

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148

PROGRAM SUMMARY

| | | |
|---------------|----------|----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$75,000 | \$75,000 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$75,000 | \$75,000 |
| REVENUE FUNDS TOTAL | | |

Obesity and Chronic Disease Fund Z111

Initiative: BASELINE BUDGET

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$500 | \$500 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

OBESITY AND CHRONIC DISEASE FUND Z111

PROGRAM SUMMARY

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$500 | \$500 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

Retired Teachers Group Life Insurance Z033

Initiative: BASELINE BUDGET

| | | |
|--------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$3,270,928 | \$3,270,928 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$3,270,928 | \$3,270,928 |
|--------------------|-------------|-------------|

Retired Teachers Group Life Insurance Z033

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

| | | |
|--------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$188,072 | \$276,072 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$188,072 | \$276,072 |
|--------------------|-----------|-----------|

RETIRED TEACHERS GROUP LIFE INSURANCE Z033

PROGRAM SUMMARY

| | | |
|--------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$3,459,000 | \$3,547,000 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$3,459,000 | \$3,547,000 |
|--------------------|-------------|-------------|

Retired Teachers' Health Insurance 0854

Initiative: BASELINE BUDGET

| | | |
|--------------|--------------|--------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$37,300,000 | \$37,300,000 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$37,300,000 | \$37,300,000 |
|--------------------|--------------|--------------|

Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teachers' health insurance costs.

| | | |
|--------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,700,000 | \$7,700,000 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,700,000 | \$7,700,000 |
|--------------------|-------------|-------------|

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

| | | |
|--------------|--------------|--------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$40,000,000 | \$45,000,000 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$40,000,000 | \$45,000,000 |
|--------------------|--------------|--------------|

School Finance and Operations Z078

Initiative: BASELINE BUDGET

| | | |
|--------------|---------|---------|
| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$955,970 | \$986,022 |
| All Other | \$2,146,004 | \$2,146,004 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$3,101,974 | \$3,132,026 |
|--------------------|-------------|-------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|

| | | |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$705,830 | \$711,626 |
| All Other | \$49,271,845 | \$49,271,845 |

| | | |
|------------------------------------|--------------|--------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$49,977,675 | \$49,983,471 |
|------------------------------------|--------------|--------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$552,682 | \$563,867 |
| All Other | \$432,777 | \$432,777 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$985,459 | \$996,644 |
|--------------------------------------|-----------|-----------|

School Finance and Operations Z078

Initiative: Transfers one Secretary position from the School Finance and Operations program, General Fund to the Leadership Team program, General Fund.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$61,507) | (\$62,109) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$61,507) | (\$62,109) |
|--------------------|------------|------------|

School Finance and Operations Z078

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

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$150,000) | (\$150,000) |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$150,000) | (\$150,000) |
|------------------------------------|-------------|-------------|

School Finance and Operations Z078

Initiative: Provides one-time funding to collect and aggregate data as evidence of progress toward high school graduation goals pursuant to Public Law 2015, chapter 489.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$75,000 | \$25,000 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$75,000 | \$25,000 |
|--------------------|----------|----------|

School Finance and Operations Z078

Initiative: Provides funding for increased costs associated with the Department of Administrative and Financial Services, Office of the Chief Information Officer; contracted services; and 4 positions in the Department of Administrative and Financial Services, Office of Information Technology to support applications within the Department of Education. Provides one-time funding for the transition to a new statewide student information system.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$63,445 | \$63,445 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$63,445 | \$63,445 |
|--------------------|----------|----------|

School Finance and Operations Z078

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of department structure. Position details are on file in the Bureau of the Budget.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$55,143 | \$57,525 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$55,143 | \$57,525 |
|--------------------|----------|----------|

School Finance and Operations Z078

Initiative: Transfers one Public Service Executive II position, 3 Education Specialist III positions, one Office Specialist I Manager position and 3 Office Associate II positions from the School Finance and Operations program, General Fund, one Education Specialist III position, one Public Service Manager II position and one part-time Office Associate II position from the Learning Systems Team program, General Fund, one

Education Specialist III position from the Leadership Team program, General Fund and one Education Specialist III position from the Leadership Team program, Federal Expenditures Fund to the Higher Education and Educator Support Services program. This initiative also transfers related All Other costs associated with these positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| Personal Services | (\$623,986) | (\$642,676) |
| All Other | (\$100,000) | (\$100,000) |
| GENERAL FUND TOTAL | (\$723,986) | (\$742,676) |

School Finance and Operations Z078

Initiative: Provides funding for software charges from the Department of Administrative and Financial Services, Office of Information Technology.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$37,929 | \$37,929 |
| GENERAL FUND TOTAL | \$37,929 | \$37,929 |

School Finance and Operations Z078

Initiative: Transfers one Public Service Manager I position from the General Purpose Aid for Local Schools program to the School Finance and Operations program within the same fund and reorganizes the position from range 25 to range 28. This reorganization will be funded with a transfer from the All Other line category in the General Purpose Aid for Local Schools program, General Fund to the Personal Services line category in the School Finance and Operations program, General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$97,375 | \$102,170 |
| GENERAL FUND TOTAL | \$97,375 | \$102,170 |

School Finance and Operations Z078

Initiative: Provides funding to implement a new electronic data warehouse.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$1,750,000 | \$2,750,000 |
| GENERAL FUND TOTAL | \$1,750,000 | \$2,750,000 |

School Finance and Operations Z078

Initiative: Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Operations program in the Department of Education within the same fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$208,064 | \$217,366 |
| All Other | \$10,488,003 | \$10,488,003 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,696,067 | \$10,705,369 |

School Finance and Operations Z078

Initiative: Establishes one Education Specialist I position to administer the federal summer food service program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$75,494 | \$79,263 |
| FEDERAL EXPENDITURES FUND TOTAL | \$75,494 | \$79,263 |

SCHOOL FINANCE AND OPERATIONS Z078 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$422,995 | \$440,932 |
| All Other | \$3,972,378 | \$4,922,378 |
| GENERAL FUND TOTAL | \$4,395,373 | \$5,363,310 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$989,388 | \$1,008,255 |
| All Other | \$59,609,848 | \$59,609,848 |
| FEDERAL EXPENDITURES FUND TOTAL | \$60,599,236 | \$60,618,103 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$552,682 | \$563,867 |
| All Other | \$432,777 | \$432,777 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$985,459 | \$996,644 |

Special Services Team Z080

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| Personal Services | \$30,472 | \$32,055 |
| All Other | \$164,943 | \$164,943 |
| GENERAL FUND TOTAL | \$195,415 | \$196,998 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | \$1,889,613 | \$1,930,600 |
| All Other | \$59,924,848 | \$59,924,848 |
| FEDERAL EXPENDITURES FUND TOTAL | \$61,814,461 | \$61,855,448 |

Special Services Team Z080

Initiative: Transfers one Education Specialist II position from the Learning Systems Team program, Federal Expenditures Fund to the Special Services Team program, Federal Expenditures Fund and transfers funding from All Other to Personal Services to fund the position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,207 | \$91,976 |
| All Other | (\$90,207) | (\$91,976) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Special Services Team Z080

Initiative: Transfers and reallocates the costs of one Education Specialist II position from 100% Special Services Team program, Federal Expenditures Fund to

50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$48,140) | (\$48,646) |
| All Other | \$48,140 | \$48,646 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Special Services Team Z080

Initiative: Transfers and reallocates the costs of one Office Associate II position from 50% Learning Systems Team program, Federal Expenditures Fund and 50% Special Services Team program, General Fund to 50% Learning Systems Team program, General Fund and 50% Leadership Team, Other Special Revenue Funds and adjusts between All Other and Personal Services to fund the position.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$30,472) | (\$32,055) |
| All Other | (\$1,000) | (\$1,000) |
| GENERAL FUND TOTAL | (\$31,472) | (\$33,055) |

Special Services Team Z080

Initiative: Transfers funding from the Special Services Team program to the Learning Systems Team program within the General Fund for All Other costs related to 2 Education Specialist III positions transferred in Public Law 2015, chapter 267.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-------------------|-------------------|
| All Other | (\$12,000) | (\$12,000) |
| GENERAL FUND TOTAL | (\$12,000) | (\$12,000) |

Special Services Team Z080

Initiative: Transfers, reallocates and reorganizes various positions and adjusts between All Other and Personal Services within the Department of Education as a result of an internal review and reorganization of department structure. Establishes one Management Analyst I position and one Public Service Coordinator I position and eliminates one vacant Regional Education Representative position and one vacant Office Associate II position as part of the reorganization of

department structure. Position details are on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$43,075) | (\$41,808) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$43,075) | (\$41,808) |

Special Services Team Z080

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| Personal Services | \$94,392 | \$95,247 |
| GENERAL FUND TOTAL | \$94,392 | \$95,247 |

Special Services Team Z080

Initiative: Continues one Public Service Manager II position previously established by Financial Order 004200 F7. Transfers and reallocates the position from 100% General Fund in the Special Services Team program to 70% General Fund and 30% Federal Expenditures Fund within the same program. Reduces funding for All Other in the Child Development Services program, General Fund in order to offset the increase in Personal Services costs in the Special Services Team program, General Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$40,455 | \$40,821 |
| FEDERAL EXPENDITURES FUND TOTAL | \$40,455 | \$40,821 |

Special Services Team Z080

Initiative: Reorganizes one Public Service Executive II position from range 36 to range 38.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| Personal Services | \$7,177 | \$12,488 |

| | | |
|--|----------------|-----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$7,177 | \$12,488 |
|--|----------------|-----------------|

Special Services Team Z080

Initiative: Reorganizes one Education Specialist II position to an Education Specialist III position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$3,550 | \$3,555 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,550 | \$3,555 |

SPECIAL SERVICES TEAM Z080 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| Personal Services | \$94,392 | \$95,247 |
| All Other | \$151,943 | \$151,943 |
| GENERAL FUND TOTAL | \$246,335 | \$247,190 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$1,939,787 | \$1,988,986 |
| All Other | \$59,882,781 | \$59,881,518 |
| FEDERAL EXPENDITURES FUND TOTAL | \$61,822,568 | \$61,870,504 |

Teacher Retirement 0170

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------------|----------------------|
| All Other | \$116,414,561 | \$116,414,561 |
| GENERAL FUND TOTAL | \$116,414,561 | \$116,414,561 |

Teacher Retirement 0170

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates from the Maine Public Employees Retirement System.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$13,007,174 | \$16,566,272 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$13,007,174 | \$16,566,272 |
|--------------------|--------------|--------------|

TEACHER RETIREMENT 0170
PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$129,421,735 | \$132,980,833 |
| GENERAL FUND TOTAL | \$129,421,735 | \$132,980,833 |

**EDUCATION,
DEPARTMENT OF**

| | | |
|------------------------------|-----------------|-----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$1,224,037,595 | \$1,323,073,327 |
| FEDERAL EXPENDITURES FUND | \$233,576,757 | \$233,628,831 |
| FUND FOR A HEALTHY MAINE | \$213,720 | \$213,720 |
| OTHER SPECIAL REVENUE FUNDS | \$39,339,682 | \$39,536,058 |
| FEDERAL BLOCK GRANT FUND | \$247,154 | \$249,230 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,497,414,908 | \$1,596,701,166 |

Sec. A-23. Appropriations and allocations.

The following appropriations and allocations are made.

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$91,316 | \$92,262 |
| All Other | \$73,694 | \$73,694 |
| GENERAL FUND TOTAL | \$165,010 | \$165,956 |

STATE BOARD OF EDUCATION 0614

PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |

| | | |
|-------------------|----------|----------|
| Personal Services | \$91,316 | \$92,262 |
| All Other | \$73,694 | \$73,694 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$165,010 | \$165,956 |
|--------------------|-----------|-----------|

Sec. A-24. Appropriations and allocations.

The following appropriations and allocations are made.

EFFICIENCY MAINE TRUST

Efficiency Maine Trust Z100

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$195,702 | \$201,746 |
| All Other | \$1,537,869 | \$1,537,869 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,733,571 | \$1,739,615 |
|-----------------------------------|-------------|-------------|

Efficiency Maine Trust Z100

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

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$649,836 | \$643,792 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$649,836 | \$643,792 |
|-----------------------------------|-----------|-----------|

EFFICIENCY MAINE TRUST Z100

PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$195,702 | \$201,746 |
| All Other | \$2,187,705 | \$2,181,661 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,383,407 | \$2,383,407 |
|-----------------------------------|-------------|-------------|

EFFICIENCY MAINE TRUST

| | | |
|--------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------|----------------|----------------|

| | | |
|-------------------------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | \$2,383,407 | \$2,383,407 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,383,407 | \$2,383,407 |

Sec. A-25. Appropriations and allocations.

The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF**Administration - Environmental Protection 0251**

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$470,746 | \$478,655 |
| All Other | \$642,269 | \$642,269 |
| GENERAL FUND TOTAL | \$1,113,015 | \$1,120,924 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | \$2,223,552 | \$2,277,483 |
| All Other | \$3,792,930 | \$3,792,930 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,016,482 | \$6,070,413 |

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$96,845) | (\$97,630) |
| All Other | (\$3,509) | (\$3,537) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$100,354) | (\$101,167) |

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$88,232 | \$89,359 |
| All Other | \$3,197 | \$3,237 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$91,429 | \$92,596 |
|--|-----------------|-----------------|

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

| | | |
|-------------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$95,201 | \$95,854 |
| GENERAL FUND TOTAL | \$95,201 | \$95,854 |

Administration - Environmental Protection 0251

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$75,566) | (\$79,335) |
| All Other | (\$2,738) | (\$2,874) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$78,304) | (\$82,209) |

Administration - Environmental Protection 0251

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$94,731 | \$99,022 |
| All Other | \$3,432 | \$3,588 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$98,163 | \$102,610 |

Administration - Environmental Protection 0251

Initiative: Adjusts funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$42,736 | \$44,393 |
| GENERAL FUND TOTAL | \$42,736 | \$44,393 |

Administration - Environmental Protection 0251

Initiative: Provides funding to purchase a plotter/printer in fiscal year 2017-18.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|---------|
| Capital Expenditures | \$11,800 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,800 | \$0 |

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$565,947 | \$574,509 |
| All Other | \$685,005 | \$686,662 |
| GENERAL FUND TOTAL | \$1,250,952 | \$1,261,171 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | \$2,234,104 | \$2,288,899 |
| All Other | \$3,793,312 | \$3,793,344 |
| Capital Expenditures | \$11,800 | \$0 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,039,216 | \$6,082,243 |
|--------------------------------------|-------------|-------------|

Air Quality 0250**Initiative: BASELINE BUDGET**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 13.500 | 13.500 |
| Personal Services | \$1,114,537 | \$1,141,847 |
| All Other | \$57,159 | \$57,159 |
| GENERAL FUND TOTAL | \$1,171,696 | \$1,199,006 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$322,872 | \$325,811 |
| All Other | \$2,685,774 | \$2,685,774 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,008,646 | \$3,011,585 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$450,000 | \$450,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$450,000 | \$450,000 |

Air Quality 0250

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$44,503 | \$47,120 |
| GENERAL FUND TOTAL | \$44,503 | \$47,120 |

Air Quality 0250

Initiative: Eliminates one part-time Environmental Specialist IV position.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|----------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| Personal Services | (\$47,093) | (\$49,508) |
| GENERAL FUND TOTAL | (\$47,093) | (\$49,508) |

Air Quality 0250

Initiative: Reduces funding to align allocations with projected available resources.

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$2,000,000) | (\$2,000,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,000,000) | (\$2,000,000) |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$400,000) | (\$400,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$400,000) | (\$400,000) |

Air Quality 0250

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Capital Expenditures | \$20,000 | \$20,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$20,000 | \$20,000 |

AIR QUALITY 0250**PROGRAM SUMMARY**

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$1,111,947 | \$1,139,459 |
| All Other | \$57,159 | \$57,159 |
| GENERAL FUND TOTAL | \$1,169,106 | \$1,196,618 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$322,872 | \$325,811 |
| All Other | \$685,774 | \$685,774 |
| Capital Expenditures | \$20,000 | \$20,000 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,028,646 | \$1,031,585 |
|--|--------------------|--------------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-----------|----------|----------|
| All Other | \$50,000 | \$50,000 |
|-----------|----------|----------|

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 |
|--|-----------------|-----------------|

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|----------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
|----------------------------------|-------|-------|

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$220,039 | \$224,768 |
|-------------------|-----------|-----------|

| | | |
|-----------|-----------|-----------|
| All Other | \$104,961 | \$100,232 |
|-----------|-----------|-----------|

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$325,000 | \$325,000 |
|--|------------------|------------------|

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|----------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
|----------------------------------|-------|-------|

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$220,039 | \$224,768 |
|-------------------|-----------|-----------|

| | | |
|-----------|-----------|-----------|
| All Other | \$104,961 | \$100,232 |
|-----------|-----------|-----------|

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$325,000 | \$325,000 |
|--|------------------|------------------|

Land Resources Z188

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|----------------------------------|--------|--------|
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
|----------------------------------|--------|--------|

| | | |
|-------------------|-------------|-------------|
| Personal Services | \$1,843,336 | \$1,889,974 |
|-------------------|-------------|-------------|

| | | |
|----------------------------------|----------------|----------------|
| All Other | \$100,000 | \$100,000 |
| GENERAL FUND TOTAL | \$1,943,336 | \$1,989,974 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$227,216 | \$235,296 |
| All Other | \$17,240 | \$17,240 |
| FEDERAL EXPENDITURES FUND TOTAL | \$244,456 | \$252,536 |

Land Resources Z188

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$55,678 | \$56,121 |
| All Other | \$2,017 | \$2,033 |
| FEDERAL EXPENDITURES FUND TOTAL | \$57,695 | \$58,154 |

Land Resources Z188

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$173,341) | (\$174,596) |
| GENERAL FUND TOTAL | (\$173,341) | (\$174,596) |

Land Resources Z188

Initiative: Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$187,954 | \$189,386 |
| GENERAL FUND TOTAL | \$187,954 | \$189,386 |

LAND RESOURCES Z188 PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| Personal Services | \$1,857,949 | \$1,904,764 |
| All Other | \$100,000 | \$100,000 |
| GENERAL FUND TOTAL | \$1,957,949 | \$2,004,764 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$282,894 | \$291,417 |
| All Other | \$19,257 | \$19,273 |
| FEDERAL EXPENDITURES FUND TOTAL | \$302,151 | \$310,690 |

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 62.000 | 62.000 |
| POSITIONS - FTE COUNT | 0.654 | 0.654 |
| Personal Services | \$5,516,540 | \$5,653,022 |
| All Other | \$4,397,413 | \$4,397,413 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,913,953 | \$10,050,435 |

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | All Other | (\$2,017) | (\$2,033) |
|-----------------------------------|------------|------------|-----------|------------|------------|
| Personal Services | (\$40,120) | (\$40,435) | | | |
| All Other | (\$1,454) | (\$1,465) | | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$41,574) | (\$41,900) | | (\$57,695) | (\$58,154) |

Maine Environmental Protection Fund 0421

Initiative: Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$74,438) | (\$75,395) |
| All Other | (\$2,697) | (\$2,732) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$77,135) | (\$78,127) |

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$75,713 | \$79,491 |
| All Other | \$2,743 | \$2,880 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$78,456 | \$82,371 |

Maine Environmental Protection Fund 0421

Initiative: Reallocates the cost of one Public Service Manager I position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Land Resources program, Federal Expenditures Fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|------------|------------|
| Personal Services | (\$55,678) | (\$56,121) |

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Land Resources program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$173,341 | \$174,596 |
| All Other | \$6,280 | \$6,326 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$179,621 | \$180,922 |

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist IV position and one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land Resources program, General Fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$187,954) | (\$189,386) |
| All Other | (\$6,810) | (\$6,861) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$194,764) | (\$196,247) |

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$162,009 | \$169,628 |

| | | |
|---------------------|-----------|-----------|
| All Other | \$28,667 | \$28,943 |
| OTHER SPECIAL | \$190,676 | \$198,571 |
| REVENUE FUNDS TOTAL | | |

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Specialist III position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$75,566 | \$79,335 |
| All Other | \$2,738 | \$2,874 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$78,304 | \$82,209 |

Maine Environmental Protection Fund 0421

Initiative: Transfers one Public Service Coordinator I position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$94,731) | (\$99,022) |
| All Other | (\$3,432) | (\$3,588) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$98,163) | (\$102,610) |

Maine Environmental Protection Fund 0421

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|----------|
| Capital Expenditures | \$100,450 | \$95,400 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$100,450 | \$95,400 |

MAINE ENVIRONMENTAL PROTECTION FUND 0421**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| POSITIONS - FTE COUNT | 0.654 | 0.654 |
| Personal Services | \$5,550,248 | \$5,695,713 |
| All Other | \$4,421,431 | \$4,421,757 |
| Capital Expenditures | \$100,450 | \$95,400 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,072,129 | \$10,212,870 |

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 68.000 | 68.000 |
| POSITIONS - FTE COUNT | 0.596 | 0.596 |
| Personal Services | \$6,102,210 | \$6,212,680 |
| All Other | \$3,555,006 | \$3,555,006 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,657,216 | \$9,767,686 |

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$278,964) | (\$284,065) |
| All Other | (\$10,098) | (\$10,292) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$289,062) | (\$294,357) |

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$78,844) | (\$79,472) |
| All Other | (\$2,857) | (\$2,879) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$81,701) | (\$82,351) |

Performance Partnership Grant 0851

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$88,232) | (\$89,359) |
| All Other | (\$3,197) | (\$3,237) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$91,429) | (\$92,596) |

Performance Partnership Grant 0851

Initiative: Reallocates the cost of one Environmental Specialist IV position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Air Quality program, General Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$44,503) | (\$47,120) |
| All Other | (\$1,612) | (\$1,707) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$46,115) | (\$48,827) |

Performance Partnership Grant 0851

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$132,688) | (\$133,879) |
| All Other | (\$4,807) | (\$4,850) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$137,495) | (\$138,729) |

Performance Partnership Grant 0851

Initiative: Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$112,057 | \$113,095 |
| All Other | \$4,060 | \$4,097 |
| FEDERAL EXPENDITURES FUND TOTAL | \$116,117 | \$117,192 |

Performance Partnership Grant 0851

Initiative: Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$55,126 | \$55,571 |
| All Other | \$1,997 | \$2,013 |
| FEDERAL EXPENDITURES FUND TOTAL | \$57,123 | \$57,584 |

Performance Partnership Grant 0851

Initiative: Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| Personal Services | (\$41,720) | (\$43,476) |
| All Other | (\$1,512) | (\$1,575) |

| | | |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES | (\$43,232) | (\$45,051) |
| FUND TOTAL | | |

| | | |
|---------------------|--------------|--------------|
| OTHER SPECIAL | \$28,263,547 | \$28,416,170 |
| REVENUE FUNDS TOTAL | | |

PERFORMANCE PARTNERSHIP GRANT 0851**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 63.000 | 63.000 |
| POSITIONS - FTE COUNT | 0.596 | 0.596 |
| Personal Services | \$5,604,442 | \$5,703,975 |
| All Other | \$3,536,980 | \$3,536,576 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,141,422 | \$9,240,551 |

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$629,495 | \$644,099 |
| All Other | \$158,194 | \$158,194 |
| GENERAL FUND TOTAL | \$787,689 | \$802,293 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$1,899,324 | \$1,931,718 |
| All Other | \$2,380,266 | \$2,380,266 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$4,279,590 | \$4,311,984 |
|---------------------------------|-------------|-------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 98.000 | 98.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$9,457,315 | \$9,609,938 |
| All Other | \$18,806,232 | \$18,806,232 |

Remediation and Waste Management 0247

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Maine Environmental Protection Fund program, Other Special Revenue Funds to 50% Maine Environmental Protection Fund program, Other Special Revenue Funds and 50% Remediation and Waste Management program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$40,120 | \$40,435 |
| All Other | \$1,454 | \$1,465 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$41,574 | \$41,900 |
|-----------------------------------|----------|----------|

Remediation and Waste Management 0247

Initiative: Transfers one Public Service Manager II position and 2 Environmental Specialist III positions from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$278,964 | \$284,065 |
| All Other | \$10,098 | \$10,292 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$289,062 | \$294,357 |
|-----------------------------------|-----------|-----------|

Remediation and Waste Management 0247

Initiative: Transfers one Certified Environmental Hydrogeologist position and one Environmental Specialist III position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$162,796) | (\$164,480) |
| All Other | (\$5,898) | (\$5,959) |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$168,694) | (\$170,439) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$162,796 | \$164,480 |
| All Other | \$5,898 | \$5,959 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$168,694 | \$170,439 |

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist IV position, one Certified Environmental Hydrogeologist position, and one Environmental Hydrogeologist Specialist position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$291,156 | \$294,371 |
| All Other | \$10,549 | \$10,666 |
| FEDERAL EXPENDITURES FUND TOTAL | \$301,705 | \$305,037 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$291,156) | (\$294,371) |
| All Other | (\$10,549) | (\$10,666) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$301,705) | (\$305,037) |

Remediation and Waste Management 0247

Initiative: Transfers one Engineer Technician III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|--------------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$74,438 | \$75,395 |
| All Other | \$2,697 | \$2,732 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$77,135 | \$78,127 |

Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Material Specialist II position from the General Fund to the Federal Expenditures Fund within the same program.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$92,357) | (\$93,538) |
| GENERAL FUND TOTAL | (\$92,357) | (\$93,538) |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$92,357 | \$93,538 |
| All Other | \$3,346 | \$3,389 |
| FEDERAL EXPENDITURES FUND TOTAL | \$95,703 | \$96,927 |

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Federal Expenditures Fund to the General Fund within the same program.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,748 | \$61,528 |
| GENERAL FUND TOTAL | \$58,748 | \$61,528 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$58,748) | (\$61,528) |
| All Other | (\$2,128) | (\$2,229) |

| | | |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES | (\$60,876) | (\$63,757) |
| FUND TOTAL | | |

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Remediation and Waste Management program, General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$78,844 | \$79,472 |
| GENERAL FUND TOTAL | \$78,844 | \$79,472 |

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the General Fund to Other Special Revenue Funds within the same program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$78,766) | (\$80,171) |
| GENERAL FUND TOTAL | (\$78,766) | (\$80,171) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$78,766 | \$80,171 |
| All Other | \$2,854 | \$2,905 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$81,620 | \$83,076 |
|--------------------------------------|----------|----------|

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$96,845 | \$97,630 |
| All Other | \$3,509 | \$3,537 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$100,354 | \$101,167 |
| REVENUE FUNDS TOTAL | | |

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$75,713) | (\$79,491) |
| All Other | (\$2,743) | (\$2,880) |

| | | |
|--------------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$78,456) | (\$82,371) |
|--------------------------------------|------------|------------|

Remediation and Waste Management 0247

Initiative: Transfers one Environmental Specialist III position and one Environmental Specialist IV position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds and provides funding for associated All Other expenses.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$162,009) | (\$169,628) |
| All Other | (\$5,870) | (\$6,146) |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$167,879) | (\$175,774) |
|--------------------------------------|-------------|-------------|

Remediation and Waste Management 0247

Initiative: Provides one-time funding to meet the match requirement for the clean-up of the Callahan Mine site in fiscal year 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-------------|
| All Other | \$0 | \$1,500,000 |
| GENERAL FUND TOTAL | \$0 | \$1,500,000 |

Remediation and Waste Management 0247

Initiative: Provides funding for the pass-through of funds to municipalities for landfill closures from the collected construction demolition debris fees.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$450,000 | \$450,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$450,000 | \$450,000 |

Remediation and Waste Management 0247

Initiative: Reduces funding to align allocations with projected available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | (\$1,037,893) | (\$1,037,893) |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,037,893) | (\$1,037,893) |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$1,065,349) | (\$1,587,393) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,065,349) | (\$1,587,393) |

Remediation and Waste Management 0247

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Capital Expenditures | \$206,000 | \$81,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$206,000 | \$81,000 |

REMEDIATION AND WASTE MANAGEMENT 0247

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$595,964 | \$611,390 |
| All Other | \$158,194 | \$1,658,194 |

| GENERAL FUND TOTAL | \$754,158 | \$2,269,584 |
|----------------------------------|----------------|----------------|
| | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| Personal Services | \$2,061,293 | \$2,093,619 |
| All Other | \$1,348,242 | \$1,348,240 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$3,409,535 | \$3,441,859 |
|---------------------------------|-------------|-------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 100.000 | 100.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$9,660,366 | \$9,808,624 |
| All Other | \$18,198,231 | \$17,676,037 |
| Capital Expenditures | \$206,000 | \$81,000 |

| | | |
|-----------------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$28,064,597 | \$27,565,661 |
|-----------------------------------|--------------|--------------|

Water Quality 0248

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| Personal Services | \$2,190,846 | \$2,237,055 |
| All Other | \$563,132 | \$563,132 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,753,978 | \$2,800,187 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$193,266 | \$194,707 |
| All Other | \$356,685 | \$356,685 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$549,951 | \$551,392 |
|---------------------------------|-----------|-----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

| | | |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 15,000 | 15,000 |
| Personal Services | \$1,308,120 | \$1,326,125 |
| All Other | \$2,388,390 | \$2,388,390 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,696,510 | \$3,714,515 |

Water Quality 0248

Initiative: Transfers one Environmental Specialist IV position from the Water Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$95,201) | (\$95,854) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$95,201) | (\$95,854) |

Water Quality 0248

Initiative: Transfers one Public Service Manager II position from the Performance Partnership Grant program, Federal Expenditures Fund to the Water Quality program, General Fund.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$132,688 | \$133,879 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$132,688 | \$133,879 |

Water Quality 0248

Initiative: Transfers one Biologist III position from the Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$112,057) | (\$113,095) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$112,057) | (\$113,095) |

Water Quality 0248

Initiative: Reallocates 50% of one Biologist III position from the Water Quality program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$55,126) | (\$55,571) |
| All Other | (\$1,997) | (\$2,013) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$57,123) | (\$57,584) |

Water Quality 0248

Initiative: Reallocates the cost of one Biologist I position from 100% Performance Partnership Grant program, Federal Expenditures Fund to 50% Performance Partnership Grant program, Federal Expenditures Fund and 50% Water Quality program, Other Special Revenue Funds.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$41,720 | \$43,476 |
| All Other | \$1,512 | \$1,575 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$43,232 | \$45,051 |

Water Quality 0248

Initiative: Reduces funding to align allocations with projected available resources.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$100,000) | (\$100,000) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$100,000) | (\$100,000) |

Water Quality 0248

Initiative: Reorganizes one Assistant Environmental Engineer position to an Environmental Engineer position and provides funding for related STA-CAP.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$4,790 | \$5,005 |
| All Other | \$174 | \$181 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,964 | \$5,186 |

**WATER QUALITY 0248
PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$2,116,276 | \$2,161,985 |
| All Other | \$563,132 | \$563,132 |
| GENERAL FUND TOTAL | \$2,679,408 | \$2,725,117 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$193,266 | \$194,707 |
| All Other | \$356,685 | \$356,685 |
| FEDERAL EXPENDITURES FUND TOTAL | \$549,951 | \$551,392 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$1,299,504 | \$1,319,035 |
| All Other | \$2,288,079 | \$2,288,133 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,587,583 | \$3,607,168 |

| | | |
|--|---------------------|---------------------|
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$7,811,573 | \$9,457,254 |
| FEDERAL EXPENDITURES FUND | \$14,431,705 | \$14,576,077 |
| OTHER SPECIAL REVENUE FUNDS | \$48,138,525 | \$47,842,942 |
| DEPARTMENT TOTAL - ALL FUNDS | \$70,381,803 | \$71,876,273 |

Sec. A-26. Appropriations and allocations.

The following appropriations and allocations are made.

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$141,628 | \$146,525 |
| All Other | \$8,897 | \$8,897 |
| GENERAL FUND TOTAL | \$150,525 | \$155,422 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$427,467 | \$436,866 |
| All Other | \$1,955,899 | \$1,955,899 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,383,366 | \$2,392,765 |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on January 1, 2018 and ends on December 31, 2018 and provides funding for related All Other costs.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$33,561 | \$38,675 |
| All Other | \$578 | \$587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,139 | \$39,262 |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2018 election. This position begins on March 1, 2018 and ends on October 31, 2018 and provides funding for related All Other costs.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$22,243 | \$24,364 |
| All Other | \$383 | \$389 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$22,626 | \$24,753 |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding to Quest Information Systems for contracted support and technology services.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$16,754 | \$16,754 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,754 | \$16,754 |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for yearly hosting services to the Maine Information Network.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$2,034 | \$2,034 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,034 | \$2,034 |

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Provides funding for STA-CAP costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$11,382 | \$13,672 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,382 | \$13,672 |

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$141,628 | \$146,525 |
| All Other | \$8,897 | \$8,897 |
| GENERAL FUND TOTAL | \$150,525 | \$155,422 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$483,271 | \$499,905 |
| All Other | \$1,987,030 | \$1,989,335 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,470,301 | \$2,489,240 |
|-----------------------------------|-------------|-------------|

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS

| | | |
|------------------------------|-------------|-------------|
| GENERAL FUND | \$150,525 | \$155,422 |
| OTHER SPECIAL REVENUE FUNDS | \$2,470,301 | \$2,489,240 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,620,826 | \$2,644,662 |

Sec. A-27. Appropriations and allocations.

The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| Personal Services | \$2,513,697 | \$2,623,622 |
| All Other | \$425,794 | \$425,794 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,939,491 | \$3,049,416 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$89,857 | \$94,051 |
| All Other | \$115,014 | \$115,014 |
| FEDERAL EXPENDITURES FUND TOTAL | \$204,871 | \$209,065 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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

Initiative: Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | (\$2,285) | (\$2,550) |
| GENERAL FUND TOTAL | (\$2,285) | (\$2,550) |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$115,014 | \$115,014 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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

Initiative: Eliminates one vacant Governor's Special Assistant position and reduces All Other funding.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| Personal Services | (\$15,858) | (\$16,597) |
| All Other | (\$86,033) | (\$86,033) |
| GENERAL FUND TOTAL | (\$101,891) | (\$102,630) |

Blaine House 0072

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| POSITIONS - FTE COUNT | 0.684 | 0.684 |
| Personal Services | \$598,521 | \$626,805 |
| All Other | \$69,505 | \$69,505 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$89,857) | (\$94,051) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$89,857) | (\$94,051) |

| | | |
|--|----------------|----------------|
| GENERAL FUND TOTAL | \$668,026 | \$696,310 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,240 | \$5,240 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,240 | \$5,240 |

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

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| Personal Services | \$2,497,839 | \$2,607,025 |
| All Other | \$337,476 | \$337,211 |
| GENERAL FUND TOTAL | \$2,835,315 | \$2,944,236 |

Blaine House 0072

Initiative: Transfers All Other funding from the Administration - Executive - Governor's Office program to the Blaine House program within the same fund for increased technology costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$2,285 | \$2,550 |
| GENERAL FUND TOTAL | \$2,285 | \$2,550 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$115,014 | \$115,014 |

**BLAINE HOUSE 0072
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| POSITIONS - FTE COUNT | 0.684 | 0.684 |

| | | |
|---------------------------|------------------|------------------|
| Personal Services | \$598,521 | \$626,805 |
| All Other | \$71,790 | \$72,055 |
| GENERAL FUND TOTAL | \$670,311 | \$698,860 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,240 | \$5,240 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,240 | \$5,240 |

Governor's Energy Office Z122

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$270,618 | \$283,133 |
| All Other | \$1,894,100 | \$1,894,100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,164,718 | \$2,177,233 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$151,934 | \$158,409 |
| All Other | \$100,000 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$251,934 | \$258,409 |

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

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$270,618 | \$283,133 |
| All Other | \$1,894,100 | \$1,894,100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,164,718 | \$2,177,233 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$151,934 | \$158,409 |
| All Other | \$100,000 | \$100,000 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$251,934 | \$258,409 |
|--|------------------|------------------|

Governor's Legal Defense Fund N265

Initiative: Provides funding for legal contingencies for which the Attorney General declines to represent the State. These funds may not lapse, but must be carried forward to be used for the same purposes.

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |

GOVERNOR'S LEGAL DEFENSE FUND N265**PROGRAM SUMMARY**

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |

Office of Policy and Management Z135

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$848,359 | \$869,432 |
| All Other | \$142,223 | \$142,223 |
| GENERAL FUND TOTAL | \$990,582 | \$1,011,655 |

Office of Policy and Management Z135

Initiative: Transfers one Public Service Executive II position and one Economist position and associated All Other from the Executive Department, Office of Policy and Management program to the Department of Administrative and Financial Services, Office of the Commissioner - Administrative and Financial Services program within the same fund. Employees retain all rights as classified employees, as well as all accrued fringe benefits, including, but not limited to, vacation and sick leave; health and life insurance; and retirement benefits.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$229,867) | (\$241,577) |
| All Other | (\$79,100) | (\$79,100) |
| GENERAL FUND TOTAL | (\$308,967) | (\$320,677) |

OFFICE OF POLICY AND MANAGEMENT Z135

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$618,492 | \$627,855 |
| All Other | \$63,123 | \$63,123 |
| GENERAL FUND TOTAL | \$681,615 | \$690,978 |

Ombudsman Program 0103

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$116,539 | \$116,539 |
| GENERAL FUND TOTAL | \$116,539 | \$116,539 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$57,150 | \$57,150 |
| FEDERAL EXPENDITURES FUND TOTAL | \$57,150 | \$57,150 |

OMBUDSMAN PROGRAM 0103 PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$116,539 | \$116,539 |
| GENERAL FUND TOTAL | \$116,539 | \$116,539 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$57,150 | \$57,150 |
| FEDERAL EXPENDITURES FUND TOTAL | \$57,150 | \$57,150 |

Public Advocate 0410

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$1,188,994 | \$1,215,135 |
| All Other | \$683,987 | \$683,987 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,872,981 | \$1,899,122 |

PUBLIC ADVOCATE 0410 PROGRAM SUMMARY

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$1,188,994 | \$1,215,135 |
| All Other | \$683,987 | \$683,987 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,872,981 | \$1,899,122 |

EXECUTIVE DEPARTMENT

| | | |
|---|--------------------|--------------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$4,803,780 | \$4,950,613 |
| FEDERAL EXPENDITURES FUND | \$2,336,882 | \$2,349,397 |
| OTHER SPECIAL REVENUE FUNDS | \$2,130,655 | \$2,163,271 |
| DEPARTMENT TOTAL - ALL FUNDS | \$9,271,317 | \$9,463,281 |

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

FINANCE AUTHORITY OF MAINE

Educational Opportunity Tax Credit Marketing Fund Z174

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$22,000 | \$22,000 |
| GENERAL FUND TOTAL | \$22,000 | \$22,000 |

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$22,000 | \$22,000 |
| GENERAL FUND TOTAL | \$22,000 | \$22,000 |

FHM - Dental Education 0951

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---|------------------|------------------|
| All Other | \$237,740 | \$237,740 |
| FUND FOR A HEALTHY MAINE TOTAL | \$237,740 | \$237,740 |

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---|------------------|------------------|
| All Other | \$237,740 | \$237,740 |
| FUND FOR A HEALTHY MAINE TOTAL | \$237,740 | \$237,740 |

FHM - Health Education Centers 0950

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---|------------------|------------------|
| All Other | \$110,000 | \$110,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$110,000 | \$110,000 |

**FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY**

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---|------------------|------------------|
| All Other | \$110,000 | \$110,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$110,000 | \$110,000 |

Small Enterprise Growth Fund Z235

Initiative: Provides funding to avoid any interruption for fast-growing innovative companies that contribute to the State's prosperity.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |

**SMALL ENTERPRISE GROWTH FUND Z235
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |

Student Financial Assistance Programs 0653

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$15,670,394 | \$15,670,394 |
| GENERAL FUND TOTAL | \$15,670,394 | \$15,670,394 |

**STUDENT FINANCIAL ASSISTANCE
PROGRAMS 0653
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$15,670,394 | \$15,670,394 |
| GENERAL FUND TOTAL | \$15,670,394 | \$15,670,394 |

**Waste Motor Oil Disposal Site Remediation Pro-
gram Z060**

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | \$5,000,000 | \$5,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000,000 | \$5,000,000 |

**WASTE MOTOR OIL DISPOSAL SITE
REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$5,000,000 | \$5,000,000 |

| | | |
|---|---------------------|---------------------|
| OTHER SPECIAL | \$5,000,000 | \$5,000,000 |
| REVENUE FUNDS TOTAL | | |
| FINANCE AUTHORITY OF MAINE | | |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$16,192,394 | \$16,192,394 |
| FUND FOR A HEALTHY MAINE | \$347,740 | \$347,740 |
| OTHER SPECIAL REVENUE FUNDS | \$5,000,000 | \$5,000,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$21,540,134 | \$21,540,134 |

Sec. A-29. Appropriations and allocations.

The following appropriations and allocations are made.

**FIRE PROTECTION SERVICES COMMISSION,
MAINE****Maine Fire Protection Services Commission 0936**

Initiative: BASELINE BUDGET

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,000 | \$2,000 |
| GENERAL FUND TOTAL | \$2,000 | \$2,000 |

**MAINE FIRE PROTECTION SERVICES
COMMISSION 0936****PROGRAM SUMMARY**

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,000 | \$2,000 |
| GENERAL FUND TOTAL | \$2,000 | \$2,000 |

Sec. A-30. Appropriations and allocations.

The following appropriations and allocations are made.

FOUNDATION FOR BLOOD RESEARCH**ScienceWorks for ME 0908**

Initiative: BASELINE BUDGET

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$52,175 | \$52,175 |
| GENERAL FUND TOTAL | \$52,175 | \$52,175 |

ScienceWorks for ME 0908

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

| | | |
|---------------------------|-------------------|-------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$52,175) | (\$52,175) |
| GENERAL FUND TOTAL | (\$52,175) | (\$52,175) |

**SCIENCEWORKS FOR ME 0908
PROGRAM SUMMARY**

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

**FOUNDATION FOR
BLOOD RESEARCH****DEPARTMENT TOTALS**

| | | |
|---|------------|------------|
| GENERAL FUND | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

Sec. A-31. Appropriations and allocations.

The following appropriations and allocations are made.

HARNESS RACING PROMOTIONAL BOARD**Harness Racing Promotional Board 0873**

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$188,651 | \$188,651 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$188,651 | \$188,651 |

**HARNESS RACING PROMOTIONAL BOARD
0873****PROGRAM SUMMARY**

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$188,651 | \$188,651 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$188,651 | \$188,651 |

Sec. A-32. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH DATA ORGANIZATION, MAINE**Maine Health Data Organization 0848**

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$554,580 | \$571,124 |
| All Other | \$1,462,940 | \$1,462,940 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,017,520 | \$2,034,064 |

MAINE HEALTH DATA ORGANIZATION 0848**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$554,580 | \$571,124 |
| All Other | \$1,462,940 | \$1,462,940 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,017,520 | \$2,034,064 |

Sec. A-33. Appropriations and allocations.

The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**Brain Injury Z041**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$435,693 | \$454,715 |
| All Other | \$29,928 | \$29,928 |
| GENERAL FUND TOTAL | \$465,621 | \$484,643 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$150,000 | \$150,000 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$150,000 | \$150,000 |
|---------------------------------|-----------|-----------|

Brain Injury Z041

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| Personal Services | (\$435,693) | (\$454,715) |
| GENERAL FUND TOTAL | (\$435,693) | (\$454,715) |

Brain Injury Z041

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-------------------|-------------------|
| All Other | (\$29,928) | (\$29,928) |
| GENERAL FUND TOTAL | (\$29,928) | (\$29,928) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| All Other | (\$150,000) | (\$150,000) |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$150,000) | (\$150,000) |
|---------------------------------|-------------|-------------|

BRAIN INJURY Z041 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Bridging Rental Assistance Program Z183

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$6,606,361 | \$6,606,361 |
| GENERAL FUND TOTAL | \$6,606,361 | \$6,606,361 |

Bridging Rental Assistance Program Z183

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------------|----------------------|
| All Other | (\$6,606,361) | (\$6,606,361) |
| GENERAL FUND TOTAL | (\$6,606,361) | (\$6,606,361) |

BRIDGING RENTAL ASSISTANCE PROGRAM Z183**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Consent Decree Z163

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$5,797,300 | \$5,797,300 |
| GENERAL FUND TOTAL | \$5,797,300 | \$5,797,300 |

Consent Decree Z163

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to con-

solidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------------|----------------------|
| All Other | (\$5,797,300) | (\$5,797,300) |
| GENERAL FUND TOTAL | (\$5,797,300) | (\$5,797,300) |

**CONSENT DECREE Z163
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Consumer-directed Services Z043

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$91,316 | \$95,918 |
| All Other | \$2,148,342 | \$2,148,342 |
| GENERAL FUND TOTAL | \$2,239,658 | \$2,244,260 |

Consumer-directed Services Z043

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$91,316) | (\$95,918) |
| GENERAL FUND TOTAL | (\$91,316) | (\$95,918) |

Consumer-directed Services Z043

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------------|---------------|
| All Other | (\$2,148,342) | (\$2,148,342) |
| GENERAL FUND TOTAL | (\$2,148,342) | (\$2,148,342) |

CONSUMER-DIRECTED SERVICES Z043**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Crisis Outreach Program Z136

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| Personal Services | \$1,845,785 | \$1,890,221 |
| All Other | \$121,689 | \$121,689 |
| GENERAL FUND TOTAL | \$1,967,474 | \$2,011,910 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| Personal Services | \$1,677,337 | \$1,717,713 |
| All Other | \$113,333 | \$113,333 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,790,670 | \$1,831,046 |

Crisis Outreach Program Z136

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | (46.000) | (46.000) |
| Personal Services | (\$1,845,785) | (\$1,890,221) |
| GENERAL FUND TOTAL | (\$1,845,785) | (\$1,890,221) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------------|---------------|
| Personal Services | (\$1,677,337) | (\$1,717,713) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,677,337) | (\$1,717,713) |

Crisis Outreach Program Z136

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$121,689) | (\$121,689) |
| GENERAL FUND TOTAL | (\$121,689) | (\$121,689) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| All Other | (\$113,333) | (\$113,333) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$113,333) | (\$113,333) |

**CRISIS OUTREACH PROGRAM Z136
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Developmental Services - Community 0122

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|----------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 176,500 | 176,500 |
| Personal Services | \$14,005,090 | \$14,352,261 |
| All Other | \$8,703,651 | \$8,703,651 |
| GENERAL FUND TOTAL | \$22,708,741 | \$23,055,912 |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$50,000 | \$50,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$50,000 | \$50,000 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$400,747 | \$400,747 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,747 | \$400,747 |

Developmental Services - Community 0122

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|----------------------------------|-----------------------|-----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (176,500) | (176,500) |
| Personal Services | (\$14,005,090) | (\$14,352,261) |
| GENERAL FUND TOTAL | (\$14,005,090) | (\$14,352,261) |

Developmental Services - Community 0122

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$8,703,651) | (\$8,703,651) |
| GENERAL FUND TOTAL | (\$8,703,651) | (\$8,703,651) |

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$50,000) | (\$50,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$50,000) | (\$50,000) |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$400,747) | (\$400,747) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$400,747) | (\$400,747) |

DEVELOPMENTAL SERVICES - COMMUNITY 0122

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Developmental Services Waiver - MaineCare 0987

Initiative: BASELINE BUDGET

| | | |
|---------------------------|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$101,037,889 | \$101,037,889 |
| GENERAL FUND TOTAL | \$101,037,889 | \$101,037,889 |

Developmental Services Waiver - MaineCare 0987

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------------|-----------------|
| All Other | (\$101,037,889) | (\$101,037,889) |
| GENERAL FUND TOTAL | (\$101,037,889) | (\$101,037,889) |

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Developmental Services Waiver - Supports Z006

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$18,189,263 | \$18,189,263 |
| GENERAL FUND TOTAL | \$18,189,263 | \$18,189,263 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$86,000 | \$86,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$86,000 | \$86,000 |

Developmental Services Waiver - Supports Z006

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------------|----------------|
| All Other | (\$18,189,263) | (\$18,189,263) |
| GENERAL FUND TOTAL | (\$18,189,263) | (\$18,189,263) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|------------|------------|
| All Other | (\$86,000) | (\$86,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$86,000) | (\$86,000) |

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| Personal Services | \$6,801,838 | \$6,931,751 |
| All Other | \$405,995 | \$405,995 |
| GENERAL FUND TOTAL | \$7,207,833 | \$7,337,746 |

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------------|---------------|
| Personal Services | (\$6,801,838) | (\$6,931,751) |
| GENERAL FUND TOTAL | (\$6,801,838) | (\$6,931,751) |

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$405,995) | (\$405,995) |
| GENERAL FUND TOTAL | (\$405,995) | (\$405,995) |

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| Personal Services | \$11,326,256 | \$11,594,326 |
| All Other | \$3,292,140 | \$3,292,140 |
| GENERAL FUND TOTAL | \$14,618,396 | \$14,886,466 |

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------------|----------------|
| Personal Services | (\$11,326,256) | (\$11,594,326) |
| GENERAL FUND TOTAL | (\$11,326,256) | (\$11,594,326) |

Disproportionate Share - Riverview Psychiatric Center 0733

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in

the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------------|---------------|
| All Other | (\$3,292,140) | (\$3,292,140) |
| GENERAL FUND TOTAL | (\$3,292,140) | (\$3,292,140) |

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Dorothea Dix Psychiatric Center 0120

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$2,542,084 | \$2,542,084 |
| GENERAL FUND TOTAL | \$2,542,084 | \$2,542,084 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 197,000 | 197,000 |
| Personal Services | \$11,418,941 | \$11,636,809 |
| All Other | \$2,704,580 | \$2,704,580 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,123,521 | \$14,341,389 |

Dorothea Dix Psychiatric Center 0120

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (197,000) | (197,000) |
| Personal Services | (\$11,418,941) | (\$11,636,809) |

| | | |
|---------------------|----------------|----------------|
| OTHER SPECIAL | (\$11,418,941) | (\$11,636,809) |
| REVENUE FUNDS TOTAL | | |

Dorothea Dix Psychiatric Center 0120

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$2,542,084) | (\$2,542,084) |
| GENERAL FUND TOTAL | (\$2,542,084) | (\$2,542,084) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$2,704,580) | (\$2,704,580) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,704,580) | (\$2,704,580) |

DOROTHEA DIX PSYCHIATRIC CENTER 0120 PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |

| | | |
|--------------------|-------------|-------------|
| Personal Services | \$597,157 | \$612,359 |
| All Other | \$1,028,931 | \$1,028,931 |
| GENERAL FUND TOTAL | \$1,626,088 | \$1,641,290 |

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| Personal Services | (\$597,157) | (\$612,359) |
| GENERAL FUND TOTAL | (\$597,157) | (\$612,359) |

Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$1,028,931) | (\$1,028,931) |
| GENERAL FUND TOTAL | (\$1,028,931) | (\$1,028,931) |

DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0700**PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Forensic Services Z123

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$624,846 | \$631,477 |
| All Other | \$98,192 | \$98,192 |
| GENERAL FUND TOTAL | \$723,038 | \$729,669 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$17,172 | \$17,172 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,172 | \$17,172 |

Forensic Services Z123

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| Personal Services | (\$624,846) | (\$631,477) |
| GENERAL FUND TOTAL | (\$624,846) | (\$631,477) |

Forensic Services Z123

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | (\$98,192) | (\$98,192) |
| GENERAL FUND TOTAL | (\$98,192) | (\$98,192) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$17,172) | (\$17,172) |

| | | |
|---------------------|------------|------------|
| OTHER SPECIAL | (\$17,172) | (\$17,172) |
| REVENUE FUNDS TOTAL | | |

**FORENSIC SERVICES Z123
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
| All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

Medicaid Services - Developmental Services 0705

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$25,682,003 | \$25,682,003 |
| GENERAL FUND TOTAL | \$25,682,003 | \$25,682,003 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|--------------|--------------|
| All Other | \$18,485,695 | \$18,485,695 |

| | | |
|---------------------|--------------|--------------|
| OTHER SPECIAL | \$18,485,695 | \$18,485,695 |
| REVENUE FUNDS TOTAL | | |

Medicaid Services - Developmental Services 0705

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------------|----------------|
| All Other | (\$25,682,003) | (\$25,682,003) |
| GENERAL FUND TOTAL | (\$25,682,003) | (\$25,682,003) |

| | 2017-18 | 2018-19 |
|--|-----------------------|-----------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$18,485,695) | (\$18,485,695) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$18,485,695) | (\$18,485,695) |

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

PROGRAM SUMMARY

| | 2017-18 | 2018-19 |
|---------------------------|------------|------------|
| GENERAL FUND | | |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | 2017-18 | 2018-19 |
|--|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Medicaid Waiver for Brain Injury Residential/Community Serv Z160

Initiative: BASELINE BUDGET

| | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | | |
| All Other | \$7,267,164 | \$7,267,164 |
| GENERAL FUND TOTAL | \$7,267,164 | \$7,267,164 |

Medicaid Waiver for Brain Injury Residential/Community Serv Z160

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | 2017-18 | 2018-19 |
|---------------------------|----------------------|----------------------|
| GENERAL FUND | | |
| All Other | (\$7,267,164) | (\$7,267,164) |
| GENERAL FUND TOTAL | (\$7,267,164) | (\$7,267,164) |

MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160

PROGRAM SUMMARY

| | 2017-18 | 2018-19 |
|--|---------|---------|
|--|---------|---------|

| | | |
|---------------------------|------------|------------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Medicaid Waiver for Other Related Conditions Z159

Initiative: BASELINE BUDGET

| | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | | |
| All Other | \$2,942,946 | \$2,942,946 |
| GENERAL FUND TOTAL | \$2,942,946 | \$2,942,946 |

Medicaid Waiver for Other Related Conditions Z159

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | 2017-18 | 2018-19 |
|---------------------------|----------------------|----------------------|
| GENERAL FUND | | |
| All Other | (\$2,942,946) | (\$2,942,946) |
| GENERAL FUND TOTAL | (\$2,942,946) | (\$2,942,946) |

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159

PROGRAM SUMMARY

| | 2017-18 | 2018-19 |
|---------------------------|------------|------------|
| GENERAL FUND | | |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Mental Health Services - Child Medicaid 0731

Initiative: BASELINE BUDGET

| | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | | |
| All Other | \$34,262,243 | \$34,262,243 |
| GENERAL FUND TOTAL | \$34,262,243 | \$34,262,243 |

Mental Health Services - Child Medicaid 0731

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the department.

ments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------------|----------------|
| All Other | (\$34,262,243) | (\$34,262,243) |
| GENERAL FUND TOTAL | (\$34,262,243) | (\$34,262,243) |

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Mental Health Services - Children 0136

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 48.000 | 48.000 |
| Personal Services | \$4,127,812 | \$4,232,314 |
| All Other | \$12,016,003 | \$12,016,003 |
| GENERAL FUND TOTAL | \$16,143,815 | \$16,248,317 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------|-------------|
| All Other | \$2,844,755 | \$2,844,755 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,844,755 | \$2,844,755 |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| All Other | \$960,388 | \$960,388 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$960,388 | \$960,388 |

Mental Health Services - Children 0136

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|----------------------------------|---------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | (48.000) | (48.000) |
| Personal Services | (\$4,127,812) | (\$4,232,314) |
| GENERAL FUND TOTAL | (\$4,127,812) | (\$4,232,314) |

Mental Health Services - Children 0136

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------------|----------------|
| All Other | (\$12,016,003) | (\$12,016,003) |
| GENERAL FUND TOTAL | (\$12,016,003) | (\$12,016,003) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|---------------|---------------|
| All Other | (\$2,844,755) | (\$2,844,755) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,844,755) | (\$2,844,755) |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| All Other | (\$960,388) | (\$960,388) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$960,388) | (\$960,388) |

MENTAL HEALTH SERVICES - CHILDREN 0136

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|---------|---------|
| All Other | \$0 | \$0 |

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES | \$0 | \$0 |
| FUND TOTAL | | |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Mental Health Services - Community 0121

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 59,500 | 59,500 |
| Personal Services | \$5,193,536 | \$5,301,382 |
| All Other | \$21,843,628 | \$21,843,628 |
| GENERAL FUND TOTAL | \$27,037,164 | \$27,145,010 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,977,731 | \$10,977,731 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,977,731 | \$10,977,731 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$20,000 | \$20,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,000 | \$20,000 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$960,388 | \$960,388 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$960,388 | \$960,388 |

Mental Health Services - Community 0121

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of

the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (59,500) | (59,500) |
| Personal Services | (\$5,193,536) | (\$5,301,382) |
| GENERAL FUND TOTAL | (\$5,193,536) | (\$5,301,382) |

Mental Health Services - Community 0121

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$21,843,628) | (\$21,843,628) |
| GENERAL FUND TOTAL | (\$21,843,628) | (\$21,843,628) |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$10,977,731) | (\$10,977,731) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$10,977,731) | (\$10,977,731) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$20,000) | (\$20,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$20,000) | (\$20,000) |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | (\$960,388) | (\$960,388) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$960,388) | (\$960,388) |

MENTAL HEALTH SERVICES - COMMUNITY 0121**PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |

| | | |
|--------------------|-----|-----|
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$0 | \$0 |

FEDERAL EXPENDITURES FUND

| | | |
|---------------------------------|----------------|----------------|
| | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|----------------|----------------|
| | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

FEDERAL BLOCK GRANT FUND

| | | |
|--------------------------------|----------------|----------------|
| | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Mental Health Services - Community Medicaid 0732

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$39,547,419 | \$39,547,419 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$39,547,419 | \$39,547,419 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$6,540,970 | \$6,540,970 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,540,970 | \$6,540,970 |

Mental Health Services - Community Medicaid 0732

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the department-

ments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$39,547,419) | (\$39,547,419) |
| <hr/> | | |

| | | |
|--------------------|----------------|----------------|
| GENERAL FUND TOTAL | (\$39,547,419) | (\$39,547,419) |
|--------------------|----------------|----------------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|----------------|----------------|
| | 2017-18 | 2018-19 |
| All Other | (\$6,540,970) | (\$6,540,970) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$6,540,970) | (\$6,540,970) |

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| <hr/> | | |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|----------------|----------------|
| | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Office of Advocacy - BDS 0632

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$326,815 | \$326,815 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$326,815 | \$326,815 |

Office of Advocacy - BDS 0632

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$326,815) | (\$326,815) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$326,815) | (\$326,815) |
|--------------------|-------------|-------------|

OFFICE OF ADVOCACY - BDS 0632**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Office of Substance Abuse and Mental Health Services 0679

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| Personal Services | \$980,461 | \$1,009,116 |
| All Other | \$12,124,142 | \$12,124,142 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$13,104,603 | \$13,133,258 |
|--------------------|--------------|--------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$2,897,488 | \$2,897,488 |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$2,897,488 | \$2,897,488 |
|------------------------------------|-------------|-------------|

| | | |
|---------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|

| | | |
|-----------|-------------|-------------|
| All Other | \$1,848,306 | \$1,848,306 |
|-----------|-------------|-------------|

| | | |
|-----------------------------------|-------------|-------------|
| FUND FOR A HEALTHY MAINE TOTAL | \$1,848,306 | \$1,848,306 |
|-----------------------------------|-------------|-------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-----------|-----------|-----------|
| All Other | \$624,529 | \$624,529 |
|-----------|-----------|-----------|

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$624,529 | \$624,529 |
|--------------------------------------|-----------|-----------|

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|

| | | |
|----------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 7,000 | 7,000 |
|----------------------------------|-------|-------|

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$536,517 | \$554,133 |
|-------------------|-----------|-----------|

| | | |
|-----------|-------------|-------------|
| All Other | \$6,574,734 | \$6,574,734 |
|-----------|-------------|-------------|

| | | |
|-----------------------------------|-------------|-------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$7,111,251 | \$7,128,867 |
|-----------------------------------|-------------|-------------|

Office of Substance Abuse and Mental Health Services 0679

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (11,000) | (11,000) |
| Personal Services | (\$980,461) | (\$1,009,116) |

| | | |
|--------------------|-------------|---------------|
| GENERAL FUND TOTAL | (\$980,461) | (\$1,009,116) |
|--------------------|-------------|---------------|

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (7,000) | (7,000) |
| Personal Services | (\$536,517) | (\$554,133) |

| | | |
|-----------------------------------|-------------|-------------|
| FEDERAL BLOCK GRANT FUND TOTAL | (\$536,517) | (\$554,133) |
|-----------------------------------|-------------|-------------|

Office of Substance Abuse and Mental Health Services 0679

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$12,124,142) | (\$12,124,142) |

| | | |
|--------------------|----------------|----------------|
| GENERAL FUND TOTAL | (\$12,124,142) | (\$12,124,142) |
|--------------------|----------------|----------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|-----------|---------------|---------------|
| All Other | (\$2,897,488) | (\$2,897,488) |
|-----------|---------------|---------------|

| | | |
|------------------------------------|---------------|---------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,897,488) | (\$2,897,488) |
|------------------------------------|---------------|---------------|

| | | | | | |
|--|----------------------|----------------------|---|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 | All Other | \$0 | \$0 |
| All Other | (\$1,848,306) | (\$1,848,306) | | | |
| | | | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| FUND FOR A HEALTHY MAINE TOTAL | (\$1,848,306) | (\$1,848,306) | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | (\$624,529) | (\$624,529) | POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| | | | Personal Services | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$624,529) | (\$624,529) | All Other | \$0 | \$0 |
| | | | FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 | Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844 | | |
| All Other | (\$6,574,734) | (\$6,574,734) | Initiative: BASELINE BUDGET | | |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$6,574,734) | (\$6,574,734) | GENERAL FUND | 2017-18 | 2018-19 |
| | | | All Other | \$4,979,486 | \$4,979,486 |
| | | | GENERAL FUND TOTAL | \$4,979,486 | \$4,979,486 |
| OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679 | | | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| PROGRAM SUMMARY | | | All Other | \$1,306,059 | \$1,306,059 |
| GENERAL FUND | 2017-18 | 2018-19 | FUND FOR A HEALTHY MAINE TOTAL | \$1,306,059 | \$1,306,059 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 | | | |
| Personal Services | \$0 | \$0 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 | All Other | \$625,716 | \$625,716 |
| GENERAL FUND TOTAL | \$0 | \$0 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$625,716 | \$625,716 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844 | | |
| All Other | \$0 | \$0 | Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689. | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 | GENERAL FUND | 2017-18 | 2018-19 |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 | All Other | (\$4,979,486) | (\$4,979,486) |
| All Other | \$0 | \$0 | | | |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$0 | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | | | |

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | (\$4,979,486) | (\$4,979,486) |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | (\$1,306,059) | (\$1,306,059) |
| FUND FOR A HEALTHY MAINE TOTAL | (\$1,306,059) | (\$1,306,059) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$625,716) | (\$625,716) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$625,716) | (\$625,716) |

OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844

PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Residential Treatment Facilities Assessment 0978

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,658,000 | \$1,658,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,658,000 | \$1,658,000 |

Residential Treatment Facilities Assessment 0978

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$1,658,000) | (\$1,658,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,658,000) | (\$1,658,000) |

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Riverview Psychiatric Center 0105

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$795,191 | \$816,570 |
| All Other | \$6,932,005 | \$6,932,005 |
| GENERAL FUND TOTAL | \$7,727,196 | \$7,748,575 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 354.500 | 354.500 |
| POSITIONS - FTE COUNT | 0.363 | 0.363 |
| Personal Services | \$19,013,109 | \$19,462,981 |
| All Other | \$1,152,509 | \$1,152,509 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,165,618 | \$20,615,490 |

Riverview Psychiatric Center 0105

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (9.000) | (9.000) |
| Personal Services | (\$795,191) | (\$816,570) |
| GENERAL FUND TOTAL | (\$795,191) | (\$816,570) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (354.500) | (354.500) |
| POSITIONS - FTE COUNT | (0.363) | (0.363) |
| Personal Services | (\$19,013,109) | (\$19,462,981) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$19,013,109) | (\$19,462,981) |

Riverview Psychiatric Center 0105

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | (\$6,932,005) | (\$6,932,005) |
| GENERAL FUND TOTAL | (\$6,932,005) | (\$6,932,005) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$1,152,509) | (\$1,152,509) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,152,509) | (\$1,152,509) |

RIVERVIEW PSYCHIATRIC CENTER 0105

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|-------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|-----------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

Traumatic Brain Injury Seed Z042

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$120,964 | \$120,964 |
| GENERAL FUND TOTAL | \$120,964 | \$120,964 |

Traumatic Brain Injury Seed Z042

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$120,964) | (\$120,964) |
| GENERAL FUND TOTAL | (\$120,964) | (\$120,964) |

TRAUMATIC BRAIN INJURY SEED Z042

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

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

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|---|----------------|----------------|
| GENERAL FUND | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | \$0 | \$0 |
| FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

Sec. A-34. Appropriations and allocations.

The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY DHS)**
**Additional Support for People in Retraining and
Employment 0146**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---|---------------------|---------------------|
| All Other | \$7,090,651 | \$7,090,651 |
| GENERAL FUND TOTAL | \$7,090,651 | \$7,090,651 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 82.500 | 82.500 |
| Personal Services | \$5,789,200 | \$5,958,404 |
| All Other | \$20,818,721 | \$20,818,721 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$26,607,921 | \$26,777,125 |

**Additional Support for People in Retraining and
Employment 0146**

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|-------------------------------------|----------------|----------------|
|-------------------------------------|----------------|----------------|

| | | |
|----------------------------------|---------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | (53.500) | (53.500) |
| Personal Services | (\$3,817,090) | (\$3,893,139) |
| All Other | (\$464,493) | (\$467,031) |

| | | |
|-----------------------------------|---------------|---------------|
| FEDERAL BLOCK GRANT FUND TOTAL | (\$4,281,583) | (\$4,360,170) |
|-----------------------------------|---------------|---------------|

**ADDITIONAL SUPPORT FOR PEOPLE IN
RETRAINING AND EMPLOYMENT 0146**
PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$7,090,651 | \$7,090,651 |
| GENERAL FUND TOTAL | \$7,090,651 | \$7,090,651 |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|-------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 29.000 | 29.000 |
| Personal Services | \$1,972,110 | \$2,065,265 |
| All Other | \$20,354,228 | \$20,351,690 |

| | | |
|-----------------------------------|--------------|--------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$22,326,338 | \$22,416,955 |
|-----------------------------------|--------------|--------------|

Aids Lodging House 0518

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$37,496 | \$37,496 |
| GENERAL FUND TOTAL | \$37,496 | \$37,496 |

AIDS LODGING HOUSE 0518
PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$37,496 | \$37,496 |
| GENERAL FUND TOTAL | \$37,496 | \$37,496 |

Bone Marrow Screening Fund 0076

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$10,000 | \$10,000 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$10,000 | \$10,000 |
| REVENUE FUNDS TOTAL | | |

Bone Marrow Screening Fund 0076

Initiative: Reduces allocation to align with available resources.

| | | |
|---------------|------------|------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | (\$10,000) | (\$10,000) |

| | | |
|---------------------|------------|------------|
| OTHER SPECIAL | (\$10,000) | (\$10,000) |
| REVENUE FUNDS TOTAL | | |

BONE MARROW SCREENING FUND 0076**PROGRAM SUMMARY**

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

Brain Injury Z213

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|------------|------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$56,432) | (\$59,277) |
| All Other | (\$6,097) | (\$6,097) |
| GENERAL FUND TOTAL | (\$62,529) | (\$65,374) |

Brain Injury Z213

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

| | | |
|----------------------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$223,393 | \$234,369 |
| All Other | \$18,291 | \$18,291 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$241,684 | \$252,660 |
|--------------------|-----------|-----------|

Brain Injury Z213

Initiative: Provides allocation to align with anticipated resources and for STA-CAP charges.

| | | |
|-------------------|-----------|-----------|
| FEDERAL | 2017-18 | 2018-19 |
| EXPENDITURES FUND | | |
| All Other | \$100,000 | \$100,000 |

| | | |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES | \$100,000 | \$100,000 |
| FUND TOTAL | | |

Brain Injury Z213

Initiative: Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.

| | | |
|--------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$554,228 | \$554,228 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$554,228 | \$554,228 |
|--------------------|-----------|-----------|

Brain Injury Z213

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|----------------------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$435,693 | \$454,715 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$435,693 | \$454,715 |
|--------------------|-----------|-----------|

Brain Injury Z213

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|--------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$29,928 | \$29,928 |

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$29,928 | \$29,928 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$150,000 | \$150,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$150,000 | \$150,000 |

BRAIN INJURY Z213 PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$602,654 | \$629,807 |
| All Other | \$596,350 | \$596,350 |
| GENERAL FUND TOTAL | \$1,199,004 | \$1,226,157 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$250,000 | \$250,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$250,000 | \$250,000 |

Breast Cancer Services Special Program Fund Z069

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$212,328 | \$212,328 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$212,328 | \$212,328 |

BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069 PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$212,328 | \$212,328 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$212,328 | \$212,328 |

Bridging Rental Assistance Program Z205

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,606,361 | \$6,606,361 |
| GENERAL FUND TOTAL | \$6,606,361 | \$6,606,361 |

BRIDGING RENTAL ASSISTANCE PROGRAM Z205

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,606,361 | \$6,606,361 |
| GENERAL FUND TOTAL | \$6,606,361 | \$6,606,361 |

Child Care Food Program 0454

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$211,514 | \$220,816 |
| All Other | \$12,003,506 | \$12,003,506 |
| FEDERAL EXPENDITURES FUND TOTAL | \$12,215,020 | \$12,224,322 |

Child Care Food Program 0454

Initiative: Reduces allocation to align with available resources.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$1,515,503) | (\$1,515,503) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,515,503) | (\$1,515,503) |

Child Care Food Program 0454

Initiative: Transfers 3 Social Services Program Specialist I positions and All Other funding from the Child Care Food Program in the Department of Health and Human Services to the School Finance and Opera-

tions program in the Department of Education within the same fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------------|-----------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$211,514) | (\$220,816) |
| All Other | (\$10,488,003) | (\$10,488,003) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$10,699,517) | (\$10,708,819) |

CHILD CARE FOOD PROGRAM 0454 PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Child Care Services 0563

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$297,048 | \$297,048 |
| GENERAL FUND TOTAL | \$297,048 | \$297,048 |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.500 | 9.500 |
| Personal Services | \$647,000 | \$666,732 |
| All Other | \$15,973,564 | \$15,973,564 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$16,620,564 | \$16,640,296 |

Child Care Services 0563

Initiative: Provides allocation to align with available resources.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|
| All Other | \$1,834,811 | \$1,834,811 |

| | | |
|---------------------------------------|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,834,811 | \$1,834,811 |
|---------------------------------------|--------------------|--------------------|

CHILD CARE SERVICES 0563 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$297,048 | \$297,048 |
| GENERAL FUND TOTAL | \$297,048 | \$297,048 |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.500 | 9.500 |
| Personal Services | \$647,000 | \$666,732 |
| All Other | \$17,808,375 | \$17,808,375 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$18,455,375 | \$18,475,107 |

Child Support 0100

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 50.500 | 50.500 |
| Personal Services | \$3,437,677 | \$3,531,783 |
| All Other | \$915,678 | \$915,678 |
| GENERAL FUND TOTAL | \$4,353,355 | \$4,447,461 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 192.000 | 192.000 |
| Personal Services | \$11,256,930 | \$11,558,786 |
| All Other | \$5,399,355 | \$5,399,355 |
| FEDERAL EXPENDITURES FUND TOTAL | \$16,656,285 | \$16,958,141 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$2,200,709 | \$2,258,116 |
| All Other | \$5,870,515 | \$5,870,515 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$8,071,224 | \$8,128,631 |
| REVENUE FUNDS TOTAL | | |

Child Support 0100

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| Personal Services | (\$124,211) | (\$130,283) |
| All Other | (\$24,388) | (\$24,388) |
| GENERAL FUND TOTAL | (\$148,599) | (\$154,671) |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| Personal Services | (\$364,064) | (\$382,136) |
| All Other | (\$43,655) | (\$44,258) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$407,719) | (\$426,394) |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$63,342) | (\$66,567) |
| All Other | (\$2,114) | (\$2,222) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$65,456) | (\$68,789) |

Child Support 0100

Initiative: Transfers and reallocates 93 positions from 33.3% General Fund and 66.7% Federal Expenditures Fund to 34% General Fund and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges. Also transfers and reallocates 86 positions from 33.3% Other Special Revenue Funds and 66.7% Federal Expenditures Fund to 34% Other Special Revenue Funds and 66% Federal Expenditures Fund within the same program and adjusts All Other related to STA-CAP charges to be in line with federal match requirements. Position detail is on file in the Bureau of the Budget.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 86,000 | 86,000 |
| Personal Services | \$59,957 | \$61,399 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$59,957 | \$61,399 |
|--------------------|----------|----------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (179,000) | (179,000) |
| Personal Services | (\$105,981) | (\$108,568) |
| All Other | (\$3,538) | (\$3,624) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$109,519) | (\$112,192) |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 93,000 | 93,000 |
| Personal Services | \$46,024 | \$47,169 |
| All Other | \$1,536 | \$1,576 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,560 | \$48,745 |

Child Support 0100

Initiative: Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$97,289,490 | \$97,289,490 |

| | | |
|--------------------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$97,289,490 | \$97,289,490 |
|--------------------------------------|--------------|--------------|

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 132,500 | 132,500 |
| Personal Services | \$3,373,423 | \$3,462,899 |
| All Other | \$891,290 | \$891,290 |

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$4,264,713 | \$4,354,189 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$10,786,885 | \$11,068,082 |
| All Other | \$5,352,162 | \$5,351,473 |
| FEDERAL EXPENDITURES FUND TOTAL | \$16,139,047 | \$16,419,555 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 93.000 | 93.000 |
| Personal Services | \$2,183,391 | \$2,238,718 |
| All Other | \$103,159,427 | \$103,159,359 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$105,342,818 | \$105,398,077 |

Community Family Planning 0466

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$223,105 | \$223,105 |
| GENERAL FUND TOTAL | \$223,105 | \$223,105 |

Community Family Planning 0466

Initiative: Reduces appropriation in the Community Family Planning program, General Fund on an ongoing basis.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$223,105) | (\$223,105) |
| GENERAL FUND TOTAL | (\$223,105) | (\$223,105) |

COMMUNITY FAMILY PLANNING 0466

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Community Services Block Grant 0716

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,920 | \$77,687 |
| All Other | \$4,863,395 | \$4,863,395 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$4,937,315 | \$4,941,082 |

Community Services Block Grant 0716

Initiative: Reduces allocation to align with available resources.

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | (\$1,390,245) | (\$1,390,245) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$1,390,245) | (\$1,390,245) |

COMMUNITY SERVICES BLOCK GRANT 0716 PROGRAM SUMMARY

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,920 | \$77,687 |
| All Other | \$3,473,150 | \$3,473,150 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$3,547,070 | \$3,550,837 |

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

Initiative: Reduces allocation to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | (\$500) | (\$500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054 PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Consent Decree Z204

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$5,797,300 | \$5,797,300 |
| GENERAL FUND TOTAL | \$5,797,300 | \$5,797,300 |

CONSENT DECREE Z204 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$5,797,300 | \$5,797,300 |
| GENERAL FUND TOTAL | \$5,797,300 | \$5,797,300 |

Consumer Directed Services Z215

Initiative: Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$91,316) | (\$95,918) |

| | | |
|--------------------|---------------|---------------|
| All Other | (\$2,148,342) | (\$2,148,342) |
| GENERAL FUND TOTAL | (\$2,239,658) | (\$2,244,260) |

Consumer Directed Services Z215

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$91,316 | \$95,918 |
| GENERAL FUND TOTAL | \$91,316 | \$95,918 |

Consumer Directed Services Z215

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$2,148,342 | \$2,148,342 |
| GENERAL FUND TOTAL | \$2,148,342 | \$2,148,342 |

CONSUMER DIRECTED SERVICES Z215 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Crisis Outreach Program Z216

Initiative: Provides allocation in the Crisis Outreach Program to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|----------|----------|
| All Other | \$60,000 | \$60,000 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$60,000 | \$60,000 |
| REVENUE FUNDS TOTAL | | |

Crisis Outreach Program Z216

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| Personal Services | \$1,845,785 | \$1,890,221 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,845,785 | \$1,890,221 |
|--------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$1,677,337 | \$1,717,713 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,677,337 | \$1,717,713 |
|--------------------------------------|-------------|-------------|

Crisis Outreach Program Z216

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$121,689 | \$121,689 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$121,689 | \$121,689 |
|--------------------|-----------|-----------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$113,333 | \$113,333 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$113,333 | \$113,333 |
|--------------------------------------|-----------|-----------|

**CRISIS OUTREACH PROGRAM Z216
PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| Personal Services | \$1,845,785 | \$1,890,221 |
| All Other | \$121,689 | \$121,689 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,967,474 | \$2,011,910 |
|--------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$1,677,337 | \$1,717,713 |
| All Other | \$173,333 | \$173,333 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,850,670 | \$1,891,046 |
|--------------------------------------|-------------|-------------|

Data, Research and Vital Statistics Z037

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$512,201 | \$523,212 |
| All Other | \$1,098,443 | \$1,098,443 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,610,644 | \$1,621,655 |
|--------------------|-------------|-------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$219,761 | \$224,227 |
| All Other | \$1,765,905 | \$1,765,905 |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,985,666 | \$1,990,132 |
|------------------------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$724,751 | \$743,544 |
| All Other | \$2,218,165 | \$2,218,165 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,942,916 | \$2,961,709 |
|--------------------------------------|-------------|-------------|

| | | |
|-------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$8,368 | \$8,368 |

| | | |
|---------------------|---------|---------|
| | | |
| FEDERAL BLOCK GRANT | \$8,368 | \$8,368 |
| FUND TOTAL | | |

Data, Research and Vital Statistics Z037

Initiative: Reduces allocation to align with available resources.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|-----------|---------------|---------------|
| All Other | (\$1,320,000) | (\$1,320,000) |
|-----------|---------------|---------------|

| | | |
|---------------------------------|---------------|---------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,320,000) | (\$1,320,000) |
|---------------------------------|---------------|---------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-----------|---------------|---------------|
| All Other | (\$1,450,000) | (\$1,450,000) |
|-----------|---------------|---------------|

| | | |
|-----------------------------------|---------------|---------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,450,000) | (\$1,450,000) |
|-----------------------------------|---------------|---------------|

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|

| | | |
|-----------|-----------|-----------|
| All Other | (\$8,368) | (\$8,368) |
|-----------|-----------|-----------|

| | | |
|--------------------------------|-----------|-----------|
| FEDERAL BLOCK GRANT FUND TOTAL | (\$8,368) | (\$8,368) |
|--------------------------------|-----------|-----------|

Data, Research and Vital Statistics Z037

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
|-------------------------------|---------|---------|

| | | |
|-------------------|------------|------------|
| Personal Services | (\$76,644) | (\$80,413) |
|-------------------|------------|------------|

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$76,644) | (\$80,413) |
|-----------------------------------|------------|------------|

Data, Research and Vital Statistics Z037

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$75,369) | (\$76,177) |
| All Other | (\$6,097) | (\$6,097) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$81,466) | (\$82,274) |
|--------------------|------------|------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
|-------------------------------|---------|---------|

| | | |
|-------------------|------------|------------|
| Personal Services | (\$56,432) | (\$59,277) |
|-------------------|------------|------------|

| | | |
|-----------|-----------|-----------|
| All Other | (\$8,184) | (\$8,279) |
|-----------|-----------|-----------|

| | | |
|---------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$64,616) | (\$67,556) |
|---------------------------------|------------|------------|

DATA, RESEARCH AND VITAL STATISTICS Z037**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|-------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
|-------------------------------|-------|-------|

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$436,832 | \$447,035 |
|-------------------|-----------|-----------|

| | | |
|-----------|-------------|-------------|
| All Other | \$1,092,346 | \$1,092,346 |
|-----------|-------------|-------------|

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,529,178 | \$1,539,381 |
|--------------------|-------------|-------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|-------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
|-------------------------------|-------|-------|

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$163,329 | \$164,950 |
|-------------------|-----------|-----------|

| | | |
|-----------|-----------|-----------|
| All Other | \$437,721 | \$437,626 |
|-----------|-----------|-----------|

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$601,050 | \$602,576 |
|---------------------------------|-----------|-----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
|-------------------------------|-------|-------|

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$648,107 | \$663,131 |
|-------------------|-----------|-----------|

| | | |
|-----------|-----------|-----------|
| All Other | \$768,165 | \$768,165 |
|-----------|-----------|-----------|

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,416,272 | \$1,431,296 |
|-----------------------------------|-------------|-------------|

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Dental Disease Prevention 0486

Initiative: BASELINE BUDGET

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| All Other | \$500 | \$500 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$500 | \$500 |

Dental Disease Prevention 0486

Initiative: Reduces allocation to align with available resources.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| All Other | (\$500) | (\$500) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$500) | (\$500) |

DENTAL DISEASE PREVENTION 0486 PROGRAM SUMMARY

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Departmentwide 0640

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------------|----------------------|
| All Other | (\$2,000,000) | (\$2,000,000) |
| GENERAL FUND TOTAL | (\$2,000,000) | (\$2,000,000) |

DEPARTMENTWIDE 0640 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | (\$2,000,000) | (\$2,000,000) |

| | | |
|---------------------------|----------------------|----------------------|
| GENERAL FUND TOTAL | (\$2,000,000) | (\$2,000,000) |
|---------------------------|----------------------|----------------------|

Developmental Services - Community Z208

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (27.000) | (27.000) |
| Personal Services | (\$1,997,431) | (\$2,067,420) |
| All Other | (\$164,619) | (\$164,619) |
| GENERAL FUND TOTAL | (\$2,162,050) | (\$2,232,039) |

Developmental Services - Community Z208

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager position from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$140,691) | (\$147,599) |
| All Other | (\$12,194) | (\$12,194) |
| GENERAL FUND TOTAL | (\$152,885) | (\$159,793) |

Developmental Services - Community Z208

Initiative: Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$253,985) | (\$260,493) |
| All Other | (\$7,317) | (\$7,317) |
| GENERAL FUND TOTAL | (\$261,302) | (\$267,810) |

Developmental Services - Community Z208

Initiative: Reduces allocation in the Developmental Services - Community program to align with available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| All Other | (\$50,000) | (\$50,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$50,000) | (\$50,000) |

Developmental Services - Community Z208

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | (\$421,875) | (\$562,500) |
| GENERAL FUND TOTAL | (\$421,875) | (\$562,500) |

Developmental Services - Community Z208

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 176,500 | 176,500 |
| Personal Services | \$14,005,090 | \$14,352,261 |
| GENERAL FUND TOTAL | \$14,005,090 | \$14,352,261 |

Developmental Services - Community Z208

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$8,703,651 | \$8,703,651 |
| GENERAL FUND TOTAL | \$8,703,651 | \$8,703,651 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$50,000 | \$50,000 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$400,747 | \$400,747 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,747 | \$400,747 |

DEVELOPMENTAL SERVICES - COMMUNITY Z208

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 145,500 | 145,500 |
| Personal Services | \$11,612,983 | \$11,876,749 |
| All Other | \$8,097,646 | \$7,957,021 |
| GENERAL FUND TOTAL | \$19,710,629 | \$19,833,770 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$400,747 | \$400,747 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,747 | \$400,747 |

Developmental Services Waiver - MaineCare Z211

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$101,037,889 | \$101,037,889 |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | \$101,037,889 | \$101,037,889 |
|--------------------|---------------|---------------|

DEVELOPMENTAL SERVICES WAIVER - MAINECARE Z211 PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$101,037,889 | \$101,037,889 |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | \$101,037,889 | \$101,037,889 |
|--------------------|---------------|---------------|

Developmental Services Waiver - Supports Z212

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$5,861,867 | \$7,818,459 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$5,861,867 | \$7,818,459 |
|--------------------|-------------|-------------|

Developmental Services Waiver - Supports Z212

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$18,189,263 | \$18,189,263 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$18,189,263 | \$18,189,263 |
|--------------------|--------------|--------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$86,000 | \$86,000 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$86,000 | \$86,000 |
|-----------------------------------|----------|----------|

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z212 PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$24,051,130 | \$26,007,722 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$24,051,130 | \$26,007,722 |
|--------------------|--------------|--------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$86,000 | \$86,000 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$86,000 | \$86,000 |
|-----------------------------------|----------|----------|

Disability Determination - Division of 0208

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 56.500 | 56.500 |

| | | |
|-------------------|-------------|-------------|
| Personal Services | \$4,215,173 | \$4,332,751 |
|-------------------|-------------|-------------|

| | | |
|-----------|-------------|-------------|
| All Other | \$5,168,560 | \$5,168,560 |
|-----------|-------------|-------------|

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$9,383,733 | \$9,501,311 |
|---------------------------------|-------------|-------------|

Disability Determination - Division of 0208

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |

| | | |
|-------------------|-------------|-------------|
| Personal Services | (\$153,864) | (\$161,507) |
|-------------------|-------------|-------------|

| | | |
|-----------|------------|------------|
| All Other | (\$20,888) | (\$21,143) |
|-----------|------------|------------|

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$174,752) | (\$182,650) |
|---------------------------------|-------------|-------------|

DISABILITY DETERMINATION - DIVISION OF 0208 PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 54.000 | 54.000 |

| | | |
|-------------------|-------------|-------------|
| Personal Services | \$4,061,309 | \$4,171,244 |
|-------------------|-------------|-------------|

| | | |
|-----------|-------------|-------------|
| All Other | \$5,147,672 | \$5,147,417 |
|-----------|-------------|-------------|

| | | |
|----------------------|-------------|-------------|
| FEDERAL EXPENDITURES | \$9,208,981 | \$9,318,661 |
| FUND TOTAL | | |

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$6,801,838 | \$6,931,751 |
| GENERAL FUND TOTAL | \$6,801,838 | \$6,931,751 |

Disproportionate Share - Dorothea Dix Psychiatric Center Z225

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$405,995 | \$405,995 |
| GENERAL FUND TOTAL | \$405,995 | \$405,995 |

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER Z225

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$6,801,838 | \$6,931,751 |
| All Other | \$405,995 | \$405,995 |
| GENERAL FUND TOTAL | \$7,207,833 | \$7,337,746 |

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$11,326,256 | \$11,594,326 |
| GENERAL FUND TOTAL | \$11,326,256 | \$11,594,326 |

Disproportionate Share - Riverview Psychiatric Center Z220

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$3,292,140 | \$3,292,140 |
| GENERAL FUND TOTAL | \$3,292,140 | \$3,292,140 |

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER Z220

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$11,326,256 | \$11,594,326 |
| All Other | \$3,292,140 | \$3,292,140 |
| GENERAL FUND TOTAL | \$14,618,396 | \$14,886,466 |

Division of Administrative Hearings Z038

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$432,106 | \$439,374 |
| All Other | \$51,504 | \$51,504 |
| GENERAL FUND TOTAL | \$483,610 | \$490,878 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$596,720 | \$606,757 |
| All Other | \$245,328 | \$245,328 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$842,048 | \$852,085 |

Division of Administrative Hearings Z038

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$432,106) | (\$439,374) |
| All Other | (\$51,504) | (\$51,504) |
| GENERAL FUND TOTAL | (\$483,610) | (\$490,878) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (10.000) | (10.000) |
| Personal Services | (\$596,720) | (\$606,757) |
| All Other | (\$245,328) | (\$245,328) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$842,048) | (\$852,085) |

DIVISION OF ADMINISTRATIVE HEARINGS Z038**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Division of Audit Z157

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 17.500 | 17.500 |
| Personal Services | \$2,767,947 | \$2,845,964 |
| All Other | \$183,581 | \$183,581 |
| GENERAL FUND TOTAL | \$2,951,528 | \$3,029,545 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 50.000 | 50.000 |
| Personal Services | \$2,579,074 | \$2,652,702 |
| All Other | \$137,783 | \$137,783 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,716,857 | \$2,790,485 |

Division of Audit Z157

Initiative: Provides funding for the approved range change of 17 Fraud Investigator positions from range 20 to range 22.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$45,521 | \$46,520 |
| GENERAL FUND TOTAL | \$45,521 | \$46,520 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$45,515 | \$46,529 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,515 | \$46,529 |

Division of Audit Z157

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (17.500) | (17.500) |

| | | |
|--------------------|---------------|---------------|
| Personal Services | (\$2,840,276) | (\$2,910,769) |
| All Other | (\$183,581) | (\$183,581) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$3,023,857) | (\$3,094,350) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (50.000) | (50.000) |
| Personal Services | (\$2,651,397) | (\$2,717,503) |
| All Other | (\$137,783) | (\$137,783) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,789,180) | (\$2,855,286) |

Division of Audit Z157

Initiative: Provides funding for the approved step increases for 8 Fraud Investigator positions.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$26,808 | \$18,285 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$26,808 | \$18,285 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$26,808 | \$18,272 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$26,808 | \$18,272 |

**DIVISION OF AUDIT Z157
PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|-----------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

Division of Contract Management Z035

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 24.000 |
| Personal Services | \$1,643,938 | \$1,683,131 |
| All Other | \$140,451 | \$140,451 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$1,784,389 | \$1,823,582 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$846,867 | \$867,054 |
| All Other | \$86,632 | \$86,632 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$933,499 | \$953,686 |

Division of Contract Management Z035

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (24.000) | (24.000) |
| Personal Services | (\$1,643,938) | (\$1,683,131) |
| All Other | (\$140,451) | (\$140,451) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$1,784,389) | (\$1,823,582) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$846,867) | (\$867,054) |
| All Other | (\$86,632) | (\$86,632) |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | (\$933,499) | (\$953,686) |
| REVENUE FUNDS TOTAL | | |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$9,107,733 | \$9,260,815 |
| REVENUE FUNDS TOTAL | | |

DIVISION OF CONTRACT MANAGEMENT Z035

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Division of Licensing and Regulatory Services Z036

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$294,626) | (\$303,058) |
| GENERAL FUND TOTAL | (\$294,626) | (\$303,058) |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| Personal Services | (\$547,171) | (\$562,816) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$547,171) | (\$562,816) |

Division of Licensing and Regulatory Services Z036

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 |
| Personal Services | \$3,232,108 | \$3,302,033 |
| All Other | \$1,240,683 | \$1,240,683 |
| GENERAL FUND TOTAL | \$4,472,791 | \$4,542,716 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$1,406,743 | \$1,406,743 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,406,743 | \$1,406,743 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 95.500 | 95.500 |
| Personal Services | \$7,208,772 | \$7,361,854 |
| All Other | \$1,898,961 | \$1,898,961 |

Division of Licensing and Regulatory Services Z036

Initiative: Provides allocation to align with available resources.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$396,281 | \$396,281 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$396,281 | \$396,281 |

Division of Licensing and Regulatory Services Z036

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$99,411) | (\$104,442) |
| All Other | (\$6,097) | (\$6,097) |
| GENERAL FUND TOTAL | (\$105,508) | (\$110,539) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2,500) | (2,500) |
| Personal Services | (\$184,627) | (\$193,953) |
| All Other | (\$21,915) | (\$22,226) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$206,542) | (\$216,179) |

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 29,000 | 29,000 |
| Personal Services | \$2,838,071 | \$2,894,533 |
| All Other | \$1,234,586 | \$1,234,586 |
| GENERAL FUND TOTAL | \$4,072,657 | \$4,129,119 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | \$1,406,743 | \$1,406,743 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,406,743 | \$1,406,743 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 86,000 | 86,000 |
| Personal Services | \$6,476,974 | \$6,605,085 |
| All Other | \$2,273,327 | \$2,273,016 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,750,301 | \$8,878,101 |

Dorothea Dix Psychiatric Center Z222

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
|--|----------------|----------------|

| | | |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 197,000 | 197,000 |
| Personal Services | \$11,418,941 | \$11,636,809 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,418,941 | \$11,636,809 |

Dorothea Dix Psychiatric Center Z222

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$2,542,084 | \$2,542,084 |
| GENERAL FUND TOTAL | \$2,542,084 | \$2,542,084 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | \$2,704,580 | \$2,704,580 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,704,580 | \$2,704,580 |

DOROTHEA DIX PSYCHIATRIC CENTER Z222 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$2,542,084 | \$2,542,084 |
| GENERAL FUND TOTAL | \$2,542,084 | \$2,542,084 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 197,000 | 197,000 |
| Personal Services | \$11,418,941 | \$11,636,809 |
| All Other | \$2,704,580 | \$2,704,580 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,123,521 | \$14,341,389 |

Drinking Water Enforcement 0728

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
|--|----------------|----------------|

| | | |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$572,180 | \$582,149 |
| All Other | \$609,868 | \$609,868 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,182,048 | \$1,192,017 |

Drinking Water Enforcement 0728

Initiative: Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,503,000 | \$1,503,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,503,000 | \$1,503,000 |

Drinking Water Enforcement 0728

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$5,220) | (\$5,482) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,220) | (\$5,482) |

DRINKING WATER ENFORCEMENT 0728**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$566,960 | \$576,667 |
| All Other | \$2,112,868 | \$2,112,868 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,679,828 | \$2,689,535 |

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$62,099) | (\$65,263) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$62,099) | (\$65,263) |

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$597,157 | \$612,359 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$597,157 | \$612,359 |

Driver Education & Evaluation Program - Off Sub Abuse & MH S Z200

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$1,028,931 | \$1,028,931 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$1,028,931 | \$1,028,931 |

**DRIVER EDUCATION & EVALUATION PROGRAM - OFF SUB ABUSE & MH S Z200
PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$535,058 | \$547,096 |
| All Other | \$1,028,931 | \$1,028,931 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,563,989 | \$1,576,027 |
|--------------------|-------------|-------------|

Food Supplement Administration Z019

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$2,970,882 | \$2,970,882 |
| GENERAL FUND TOTAL | \$2,970,882 | \$2,970,882 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-------------|-------------|
| All Other | \$7,916,303 | \$7,916,303 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,916,303 | \$7,916,303 |

Food Supplement Administration Z019

Initiative: Continues one limited-period Social Services Program Specialist I position through June 8, 2019 in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000674 F2 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|----------|----------|
| Personal Services | \$73,920 | \$75,918 |
| All Other | \$8,768 | \$8,835 |
| FEDERAL EXPENDITURES FUND TOTAL | \$82,688 | \$84,753 |

Food Supplement Administration Z019

Initiative: Continues one limited-period Eligibility Specialist position through June 8, 2019 in the Food Supplement Administration program, Federal Expenditures Fund and provides funding in All Other to support the position. This position was originally established as a limited-period position by Financial Order 000216 F2 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|----------|----------|
| Personal Services | \$67,572 | \$69,062 |
| All Other | \$8,556 | \$8,606 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$76,128 | \$77,668 |
|---------------------------------|----------|----------|

FOOD SUPPLEMENT ADMINISTRATION Z019 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$2,970,882 | \$2,970,882 |
| GENERAL FUND TOTAL | \$2,970,882 | \$2,970,882 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-------------|-------------|
| Personal Services | \$141,492 | \$144,980 |
| All Other | \$7,933,627 | \$7,933,744 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,075,119 | \$8,078,724 |

Forensic Services Z203

Initiative: Reduces allocation to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|------------|------------|
| All Other | (\$16,672) | (\$16,672) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$16,672) | (\$16,672) |

Forensic Services Z203

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$624,846 | \$631,477 |
| GENERAL FUND TOTAL | \$624,846 | \$631,477 |

Forensic Services Z203

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in

the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$98,192 | \$98,192 |
| GENERAL FUND TOTAL | \$98,192 | \$98,192 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$17,172 | \$17,172 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,172 | \$17,172 |

FORENSIC SERVICES Z203

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$624,846 | \$631,477 |
| All Other | \$98,192 | \$98,192 |
| GENERAL FUND TOTAL | \$723,038 | \$729,669 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------|--------------|
| All Other | \$12,148,875 | \$12,148,875 |
| GENERAL FUND TOTAL | \$12,148,875 | \$12,148,875 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$284,105 | \$292,124 |
| All Other | \$2,053,687 | \$2,053,687 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$2,337,792 | \$2,345,811 |
| REVENUE FUNDS TOTAL | | |

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Reduces funding in the general assistance program for a person who has exhausted the 60-month lifetime limit on Temporary Assistance for Needy Families program benefits and is therefore ineligible to receive municipal general assistance program benefits and for an applicant for general assistance who voluntarily abandons or refuses to use an available resource without just cause and is therefore ineligible to receive general assistance to replace the abandoned resource for a period of 120 days.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$351,000) | (\$351,000) |
| GENERAL FUND TOTAL | (\$351,000) | (\$351,000) |

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------|--------------|
| All Other | \$11,797,875 | \$11,797,875 |
| GENERAL FUND TOTAL | \$11,797,875 | \$11,797,875 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$284,105 | \$292,124 |
| All Other | \$2,053,687 | \$2,053,687 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$2,337,792 | \$2,345,811 |
| REVENUE FUNDS TOTAL | | |

Head Start 0545

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-------------|-------------|
| All Other | \$1,194,458 | \$1,194,458 |
| GENERAL FUND TOTAL | \$1,194,458 | \$1,194,458 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |

| | | |
|--|--------------------|--------------------|
| All Other | \$107,637 | \$107,637 |
| FEDERAL EXPENDITURES FUND TOTAL | \$107,637 | \$107,637 |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,354,580 | \$1,354,580 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,354,580 | \$1,354,580 |

Head Start 0545

Initiative: Reduces appropriation in the Head Start program based on adequate federal funding provided for the services.

| | | |
|---------------------------|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$1,194,458) | (\$1,194,458) |
| GENERAL FUND TOTAL | (\$1,194,458) | (\$1,194,458) |

HEAD START 0545**PROGRAM SUMMARY**

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$107,637 | \$107,637 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$107,637 | \$107,637 |
|--|------------------|------------------|

| | | |
|-------------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,354,580 | \$1,354,580 |

| | | |
|---|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE TOTAL | \$1,354,580 | \$1,354,580 |
|---|--------------------|--------------------|

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$397,807 | \$397,807 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$397,807 | \$397,807 |
|---------------------------|------------------|------------------|

**HOMELESS YOUTH PROGRAM 0923
PROGRAM SUMMARY**

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$397,807 | \$397,807 |
| GENERAL FUND TOTAL | \$397,807 | \$397,807 |

Hypertension Control 0487

Initiative: BASELINE BUDGET

| | | |
|---|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$500 | \$500 |

Hypertension Control 0487

Initiative: Reduces allocation to align with available resources.

| | | |
|---|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | (\$500) | (\$500) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$500) | (\$500) |

**HYPERTENSION CONTROL 0487
PROGRAM SUMMARY**

| | | |
|---|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Independent Housing with Services 0211

Initiative: BASELINE BUDGET

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,799,286 | \$2,799,286 |
| GENERAL FUND TOTAL | \$2,799,286 | \$2,799,286 |

**INDEPENDENT HOUSING WITH SERVICES
0211****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | \$2,799,286 | \$2,799,286 |
| GENERAL FUND TOTAL | \$2,799,286 | \$2,799,286 |

IV-E Foster Care/Adoption Assistance 0137

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$13,588,106 | \$13,588,106 |
| GENERAL FUND TOTAL | \$13,588,106 | \$13,588,106 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| All Other | \$21,435,620 | \$21,435,620 |
| FEDERAL EXPENDITURES FUND TOTAL | \$21,435,620 | \$21,435,620 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | \$1,529,441 | \$1,529,441 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,529,441 | \$1,529,441 |

IV-E Foster Care/Adoption Assistance 0137

Initiative: Provides allocation to align with available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | \$1,500,000 | \$1,500,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,500,000 | \$1,500,000 |

IV-E Foster Care/Adoption Assistance 0137

Initiative: Reduces allocation to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | (\$1,000,000) | (\$1,000,000) |

| | | |
|--|----------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,000,000) | (\$1,000,000) |
|--|----------------------|----------------------|

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$13,588,106 | \$13,588,106 |
| GENERAL FUND TOTAL | \$13,588,106 | \$13,588,106 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| All Other | \$22,935,620 | \$22,935,620 |
| FEDERAL EXPENDITURES FUND TOTAL | \$22,935,620 | \$22,935,620 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$529,441 | \$529,441 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$529,441 | \$529,441 |

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

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| Personal Services | \$60,595 | \$62,689 |
| All Other | \$13,477,712 | \$13,477,712 |
| GENERAL FUND TOTAL | \$13,538,307 | \$13,540,401 |

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

Initiative: Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of Maine-Care Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community-based setting as required by federal regulations.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 |
| GENERAL FUND TOTAL | \$50,000 | \$50,000 |

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Transfers one Social Services Manager I position and All Other funding from the Consumer Directed Services program to the Long Term Care - Office of Aging and Disability Services program within the same fund to provide efficiencies in the administration of Resolve 2011, chapter 71.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$91,316 | \$95,918 |
| All Other | \$2,148,342 | \$2,148,342 |
| GENERAL FUND TOTAL | \$2,239,658 | \$2,244,260 |

Long Term Care - Office of Aging and Disability Services 0420

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$1,226,400 | \$1,226,400 |
| GENERAL FUND TOTAL | \$1,226,400 | \$1,226,400 |

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

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$151,911 | \$158,607 |
| All Other | \$16,902,454 | \$16,902,454 |
| GENERAL FUND TOTAL | \$17,054,365 | \$17,061,061 |

Low-cost Drugs To Maine's Elderly 0202

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$4,425,803 | \$4,425,803 |
| GENERAL FUND TOTAL | \$4,425,803 | \$4,425,803 |

FUND FOR A HEALTHY MAINE

| | 2017-18 | 2018-19 |
|--------------------------------|-------------|-------------|
| All Other | \$6,082,095 | \$6,082,095 |
| FUND FOR A HEALTHY MAINE TOTAL | \$6,082,095 | \$6,082,095 |

LOW-COST DRUGS TO MAINE'S ELDERLY 0202**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$4,425,803 | \$4,425,803 |
| GENERAL FUND TOTAL | \$4,425,803 | \$4,425,803 |

FUND FOR A HEALTHY MAINE

| | 2017-18 | 2018-19 |
|--------------------------------|-------------|-------------|
| All Other | \$6,082,095 | \$6,082,095 |
| FUND FOR A HEALTHY MAINE TOTAL | \$6,082,095 | \$6,082,095 |

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$42,500 | \$42,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$42,500 | \$42,500 |

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

Initiative: Reduces allocation to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|------------|------------|
| All Other | (\$42,500) | (\$42,500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$42,500) | (\$42,500) |

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|
|-----------------------------|---------|---------|

| | | | | | |
|---|----------------|----------------|--|----------------|----------------|
| All Other | \$0 | \$0 | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| OTHER SPECIAL | \$0 | \$0 | Personal Services | \$100,108 | \$105,062 |
| REVENUE FUNDS TOTAL | | | All Other | \$1,484,244 | \$1,484,244 |
| Maine Center for Disease Control and Prevention 0143 | | | FEDERAL BLOCK GRANT FUND TOTAL | \$1,584,352 | \$1,589,306 |
| Initiative: BASELINE BUDGET | | | Maine Center for Disease Control and Prevention 0143 | | |
| GENERAL FUND | 2017-18 | 2018-19 | Initiative: Adjusts allocation between the Maine Center for Disease Control and Prevention program and the Drinking Water Enforcement program within the same fund related to liquor revenue transfers established in Public Law 2013, chapter 269. | | |
| POSITIONS - LEGISLATIVE COUNT | 67.000 | 67.000 | | | |
| Personal Services | \$5,780,206 | \$5,927,981 | | | |
| All Other | \$3,461,199 | \$3,461,199 | | | |
| GENERAL FUND TOTAL | \$9,241,405 | \$9,389,180 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | All Other | (\$1,503,000) | (\$1,503,000) |
| POSITIONS - LEGISLATIVE COUNT | 125.500 | 125.500 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,503,000) | (\$1,503,000) |
| Personal Services | \$10,318,579 | \$10,590,110 | Maine Center for Disease Control and Prevention 0143 | | |
| All Other | \$51,247,620 | \$51,247,620 | Initiative: Reduces allocation to align with available resources. | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$61,566,199 | \$61,837,730 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 | All Other | (\$8,400,000) | (\$8,400,000) |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 | FEDERAL EXPENDITURES FUND TOTAL | (\$8,400,000) | (\$8,400,000) |
| Personal Services | \$848,982 | \$877,473 | OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$12,197,908 | \$12,197,908 | All Other | (\$1,003,999) | (\$1,003,999) |
| FUND FOR A HEALTHY MAINE TOTAL | \$13,046,890 | \$13,075,381 | OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,003,999) | (\$1,003,999) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | Maine Center for Disease Control and Prevention 0143 | | |
| POSITIONS - LEGISLATIVE COUNT | 74.000 | 74.000 | Initiative: Adjusts funding to cover the costs of administering the Health Inspection Program by redirecting the tobacco licensing fees revenues that are currently forecasted through the Revenue Forecasting Committee process from the General Fund to Other Special Revenue Funds. | | |
| POSITIONS - FTE COUNT | 1.000 | 1.000 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$6,097,641 | \$6,223,441 | | | |
| All Other | \$10,161,011 | \$10,161,011 | | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,258,652 | \$16,384,452 | | | |

| | | |
|---------------------|-----------|-----------|
| All Other | \$221,500 | \$221,500 |
| OTHER SPECIAL | \$221,500 | \$221,500 |
| REVENUE FUNDS TOTAL | | |

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$321,397 | \$334,730 |
| GENERAL FUND TOTAL | \$321,397 | \$334,730 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (11.000) | (11.000) |
| Personal Services | (\$545,112) | (\$563,776) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$545,112) | (\$563,776) |

| | | |
|----------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$133,547 | \$133,485 |
| All Other | (\$133,547) | (\$133,485) |

| | | |
|-----------------------------------|-----|-----|
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

| | | |
|--------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| Personal Services | \$955,204 | \$994,050 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$955,204 | \$994,050 |

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|

| | | |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$165,822 | \$169,443 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$165,822 | \$169,443 |

Maine Center for Disease Control and Prevention 0143

Initiative: Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align duties with the proper funding source. Also adjusts funding for related All Other.

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$126,703) | (\$132,896) |
| All Other | (\$13,680) | (\$13,887) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$140,383) | (\$146,783) |

| | | |
|-----------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| Personal Services | (\$55,911) | (\$58,641) |
| All Other | (\$5,017) | (\$5,108) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$60,928) | (\$63,749) |

Maine Center for Disease Control and Prevention 0143

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (15.500) | (15.500) |
| Personal Services | (\$1,067,015) | (\$1,117,654) |
| All Other | (\$94,504) | (\$94,504) |
| GENERAL FUND TOTAL | (\$1,161,519) | (\$1,212,158) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|---|--------------------|--------------------|---|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | (6,000) | (6,000) | Personal Services | \$81,124 | \$81,573 |
| Personal Services | (\$436,971) | (\$457,680) | All Other | \$6,803 | \$6,818 |
| All Other | (\$49,239) | (\$49,931) | | | |
| | | | OTHER SPECIAL REVENUE FUNDS TOTAL | \$87,927 | \$88,391 |
| FEDERAL EXPENDITURES FUND TOTAL | (\$486,210) | (\$507,611) | | | |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 | Maine Center for Disease Control and Prevention 0143 | | |
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) | Initiative: Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program. | | |
| Personal Services | (\$189,261) | (\$198,500) | | | |
| All Other | (\$18,919) | (\$19,227) | | | |
| FUND FOR A HEALTHY MAINE TOTAL | (\$208,180) | (\$217,727) | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) | POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| POSITIONS - FTE COUNT | (0.500) | (0.500) | Personal Services | \$133,548 | \$138,080 |
| Personal Services | (\$70,554) | (\$73,835) | All Other | \$6,097 | \$6,097 |
| All Other | (\$5,506) | (\$5,615) | | | |
| | | | GENERAL FUND TOTAL | \$139,645 | \$144,177 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$76,060) | (\$79,450) | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| | | | Personal Services | \$43,435 | \$43,754 |
| | | | All Other | \$7,750 | \$7,761 |
| | | | | | |
| | | | FEDERAL EXPENDITURES FUND TOTAL | \$51,185 | \$51,515 |
| | | | | | |
| Maine Center for Disease Control and Prevention 0143 | | | Maine Center for Disease Control and Prevention 0143 | | |
| Initiative: Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program. | | | Initiative: Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services. | | |
| GENERAL FUND | 2017-18 | 2018-19 | FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | All Other | \$777,504 | \$777,504 |
| Personal Services | \$43,683 | \$43,925 | | | |
| All Other | \$2,134 | \$2,134 | | | |
| GENERAL FUND TOTAL | \$45,817 | \$46,059 | FUND FOR A HEALTHY MAINE TOTAL | \$777,504 | \$777,504 |

Maine Center for Disease Control and Prevention 0143

Initiative: Continues 5 limited-period Environmental Specialist III positions established in Public Law 2015, chapter 267 and funded 100% in the Fund for a Healthy Maine, Public Health Infrastructure program through June 8, 2019. Also provides funding for related All Other.

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| Personal Services | \$409,700 | \$429,335 |
| All Other | \$505,307 | \$461,847 |
| FUND FOR A HEALTHY MAINE TOTAL | \$915,007 | \$891,182 |

Maine Center for Disease Control and Prevention 0143

Initiative: Reduces funding to align allocations with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| All Other | (\$19,000) | (\$19,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$19,000) | (\$19,000) |

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

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 76.500 | 76.500 |
| Personal Services | \$5,211,819 | \$5,327,062 |
| All Other | \$3,374,926 | \$3,374,926 |
| GENERAL FUND TOTAL | \$8,586,745 | \$8,701,988 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 106.500 | 106.500 |
| Personal Services | \$9,253,228 | \$9,479,512 |
| All Other | \$42,792,451 | \$42,791,563 |
| FEDERAL EXPENDITURES FUND TOTAL | \$52,045,679 | \$52,271,075 |

FUND FOR A HEALTHY MAINE

| | 2017-18 | 2018-19 |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$1,202,968 | \$1,241,793 |
| All Other | \$13,328,253 | \$13,284,547 |
| FUND FOR A HEALTHY MAINE TOTAL | \$14,531,221 | \$14,526,340 |

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 67.500 | 67.500 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | \$7,063,415 | \$7,225,229 |
| All Other | \$7,857,809 | \$7,857,715 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,921,224 | \$15,082,944 |

FEDERAL BLOCK GRANT FUND

| | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$210,019 | \$215,864 |
| All Other | \$1,479,227 | \$1,479,136 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,689,246 | \$1,695,000 |

Maine Children's Growth Council Z074

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$2,000 | \$2,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,000 | \$2,000 |

MAINE CHILDREN'S GROWTH COUNCIL Z074**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$2,000 | \$2,000 |

| | | |
|---------------------|---------|---------|
| | <hr/> | <hr/> |
| OTHER SPECIAL | \$2,000 | \$2,000 |
| REVENUE FUNDS TOTAL | | |

Maine Rx Plus Program 0927

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$135,786 | \$135,786 |
| | <hr/> | <hr/> |
| OTHER SPECIAL | \$135,786 | \$135,786 |
| REVENUE FUNDS TOTAL | | |

MAINE RX PLUS PROGRAM 0927**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$135,786 | \$135,786 |
| | <hr/> | <hr/> |
| OTHER SPECIAL | \$135,786 | \$135,786 |
| REVENUE FUNDS TOTAL | | |

Maine School Oral Health Fund Z025

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$23,405 | \$23,405 |
| | <hr/> | <hr/> |
| OTHER SPECIAL | \$23,405 | \$23,405 |
| REVENUE FUNDS TOTAL | | |

MAINE SCHOOL ORAL HEALTH FUND Z025**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$23,405 | \$23,405 |
| | <hr/> | <hr/> |
| OTHER SPECIAL | \$23,405 | \$23,405 |
| REVENUE FUNDS TOTAL | | |

Maine Water Well Drilling Program 0697

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$26,105 | \$27,434 |

| | | |
|---------------------|----------|----------|
| All Other | \$44,389 | \$44,389 |
| | <hr/> | <hr/> |
| OTHER SPECIAL | \$70,494 | \$71,823 |
| REVENUE FUNDS TOTAL | | |

Maine Water Well Drilling Program 0697

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$5,221) | (\$5,490) |
| | <hr/> | <hr/> |
| OTHER SPECIAL | (\$5,221) | (\$5,490) |
| REVENUE FUNDS TOTAL | | |

MAINE WATER WELL DRILLING PROGRAM 0697**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$20,884 | \$21,944 |
| All Other | \$44,389 | \$44,389 |
| | <hr/> | <hr/> |
| OTHER SPECIAL | \$65,273 | \$66,333 |
| REVENUE FUNDS TOTAL | | |

Maternal and Child Health 0191

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$86,495 | \$90,642 |
| All Other | \$7,454,746 | \$7,454,746 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,541,241 | \$7,545,388 |

| | | |
|-------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| Personal Services | \$2,271,320 | \$2,333,778 |

| | | |
|---------------------|-------------|-------------|
| All Other | \$652,409 | \$652,409 |
| FEDERAL BLOCK GRANT | \$2,923,729 | \$2,986,187 |
| FUND TOTAL | | |

Maternal and Child Health 0191

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$86,495) | (\$90,642) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$86,495) | (\$90,642) |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|--------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$249,634) | (\$261,861) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$249,634) | (\$261,861) |

Maternal and Child Health 0191

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|--------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (9.000) | (9.000) |
| Personal Services | (\$799,352) | (\$837,045) |
| All Other | (\$83,387) | (\$84,645) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$882,739) | (\$921,690) |

**MATERNAL AND CHILD HEALTH 0191
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|---------|---------|
|---------------------------|---------|---------|

| | | |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$7,454,746 | \$7,454,746 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$7,454,746 | \$7,454,746 |
|---------------------------------|-------------|-------------|

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|--------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$1,222,334 | \$1,234,872 |
| All Other | \$569,022 | \$567,764 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,791,356 | \$1,802,636 |

**Maternal and Child Health Block Grant Match
Z008**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$402,319 | \$411,277 |
| All Other | \$4,892,116 | \$4,892,116 |
| GENERAL FUND TOTAL | \$5,294,435 | \$5,303,393 |

**Maternal and Child Health Block Grant Match
Z008**

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | (\$136,893) | (\$139,165) |
| GENERAL FUND TOTAL | (\$136,893) | (\$139,165) |

**MATERNAL AND CHILD HEALTH BLOCK
GRANT MATCH Z008**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$265,426 | \$272,112 |
| All Other | \$4,892,116 | \$4,892,116 |
| GENERAL FUND TOTAL | \$5,157,542 | \$5,164,228 |

Medicaid Services - Developmental Services Z210

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,186,213 | \$1,581,617 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,186,213 | \$1,581,617 |

Medicaid Services - Developmental Services Z210

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$25,682,003 | \$25,682,003 |
| GENERAL FUND TOTAL | \$25,682,003 | \$25,682,003 |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$18,485,695 | \$18,485,695 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,485,695 | \$18,485,695 |

MEDICAID SERVICES - DEVELOPMENTAL SERVICES Z210**PROGRAM SUMMARY**

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$25,682,003 | \$25,682,003 |
| GENERAL FUND TOTAL | \$25,682,003 | \$25,682,003 |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$19,671,908 | \$20,067,312 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,671,908 | \$20,067,312 |

Medicaid Waiver for Brain Injury Residential /Community Serv Z218

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$7,267,164 | \$7,267,164 |
| GENERAL FUND TOTAL | \$7,267,164 | \$7,267,164 |

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

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$7,267,164 | \$7,267,164 |
| GENERAL FUND TOTAL | \$7,267,164 | \$7,267,164 |

Medicaid Waiver for Other Related Conditions Z217

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,942,946 | \$2,942,946 |
| GENERAL FUND TOTAL | \$2,942,946 | \$2,942,946 |

MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z217**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,942,946 | \$2,942,946 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,942,946 | \$2,942,946 |
|--------------------|-------------|-------------|

Medical Care - Payments to Providers 0147

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$425,531,557 | \$425,531,557 |
| GENERAL FUND TOTAL | \$425,531,557 | \$425,531,557 |

| | | |
|----------------------------------|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$1,570,389,924 | \$1,570,389,924 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,570,389,924 | \$1,570,389,924 |

| | | |
|---------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$26,036,930 | \$26,036,930 |

| | | |
|--------------------------------|--------------|--------------|
| FUND FOR A HEALTHY MAINE TOTAL | \$26,036,930 | \$26,036,930 |
|--------------------------------|--------------|--------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$173,379,599 | \$173,379,599 |

| | | |
|-----------------------------------|---------------|---------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$173,379,599 | \$173,379,599 |
|-----------------------------------|---------------|---------------|

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$34,295,576 | \$34,295,576 |

| | | |
|--------------------------------|--------------|--------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$34,295,576 | \$34,295,576 |
|--------------------------------|--------------|--------------|

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in the Medical Care - Payments to Providers program between the General Fund and Other Special Revenue Funds related to rebasing the hospital tax year from fiscal year 2011-12 to fiscal year 2013-14.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$7,541,145) | (\$7,541,145) |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | (\$7,541,145) | (\$7,541,145) |
|--------------------|---------------|---------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-----------|-------------|-------------|
| All Other | \$7,541,145 | \$7,541,145 |
|-----------|-------------|-------------|

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,541,145 | \$7,541,145 |
|-----------------------------------|-------------|-------------|

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding through an increase in the annual cap for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 29: Support Services for Adults with Intellectual Disabilities or Autistic Disorder from \$23,771 to \$47,500.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$221,352) | (\$295,219) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$221,352) | (\$295,219) |
|--------------------|-------------|-------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$12,322,579 | \$16,427,552 |

| | | |
|---------------------------------|--------------|--------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$12,322,579 | \$16,427,552 |
|---------------------------------|--------------|--------------|

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$417,769,060 | \$417,695,193 |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | \$417,769,060 | \$417,695,193 |
|--------------------|---------------|---------------|

| | | |
|----------------------------------|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$1,582,712,503 | \$1,586,817,476 |

| | | |
|---------------------------------|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,582,712,503 | \$1,586,817,476 |
|---------------------------------|-----------------|-----------------|

| | | |
|---------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$26,036,930 | \$26,036,930 |

| | | |
|--------------------------------|--------------|--------------|
| FUND FOR A HEALTHY MAINE TOTAL | \$26,036,930 | \$26,036,930 |
|--------------------------------|--------------|--------------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|---------------|---------------|
| All Other | \$180,920,744 | \$180,920,744 |
|-----------|---------------|---------------|

| | | |
|-----------------------------------|---------------|---------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$180,920,744 | \$180,920,744 |
|-----------------------------------|---------------|---------------|

FEDERAL BLOCK GRANT FUND

| | | |
|-----------|--------------|--------------|
| All Other | \$34,295,576 | \$34,295,576 |
|-----------|--------------|--------------|

| | | |
|--------------------------------|--------------|--------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$34,295,576 | \$34,295,576 |
|--------------------------------|--------------|--------------|

Medical Use of Marijuana Fund Z118

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$370,057 | \$375,123 |
| All Other | \$540,421 | \$540,421 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$910,478 | \$915,544 |
|-----------------------------------|-----------|-----------|

Medical Use of Marijuana Fund Z118

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$165,505 | \$170,387 |
|-------------------|-----------|-----------|

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$165,505 | \$170,387 |
|-----------------------------------|-----------|-----------|

MEDICAL USE OF MARIJUANA FUND Z118

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$535,562 | \$545,510 |
| All Other | \$540,421 | \$540,421 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,075,983 | \$1,085,931 |
|-----------------------------------|-------------|-------------|

Mental Health Services - Child Medicaid Z207

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$34,262,243 | \$34,262,243 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$34,262,243 | \$34,262,243 |
|--------------------|--------------|--------------|

MENTAL HEALTH SERVICES - CHILD MEDICAID Z207

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$34,262,243 | \$34,262,243 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$34,262,243 | \$34,262,243 |
|--------------------|--------------|--------------|

Mental Health Services - Children Z206

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (13.000) | (13.000) |
| Personal Services | (\$1,116,512) | (\$1,148,807) |
| All Other | (\$79,261) | (\$79,261) |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | (\$1,195,773) | (\$1,228,068) |
|--------------------|---------------|---------------|

Mental Health Services - Children Z206

Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special

Revenue Funds in the Office of Child and Family Services - Central program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
| Personal Services | (\$345,118) | (\$360,900) |
| All Other | (\$17,559) | (\$17,559) |
| GENERAL FUND TOTAL | (\$362,677) | (\$378,459) |

Mental Health Services - Children Z206

Initiative: Reduces allocation to align with available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| All Other | (\$1,875,664) | (\$1,875,664) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,875,664) | (\$1,875,664) |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|-------------------|-------------------|
| All Other | (\$59,232) | (\$59,232) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$59,232) | (\$59,232) |

Mental Health Services - Children Z206

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 48,000 | 48,000 |
| Personal Services | \$4,127,812 | \$4,232,314 |
| GENERAL FUND TOTAL | \$4,127,812 | \$4,232,314 |

Mental Health Services - Children Z206

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$12,016,003 | \$12,016,003 |
| GENERAL FUND TOTAL | \$12,016,003 | \$12,016,003 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | \$2,844,755 | \$2,844,755 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,844,755 | \$2,844,755 |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| All Other | \$960,388 | \$960,388 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$960,388 | \$960,388 |

MENTAL HEALTH SERVICES - CHILDREN Z206

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 31,000 | 31,000 |
| Personal Services | \$2,666,182 | \$2,722,607 |
| All Other | \$11,919,183 | \$11,919,183 |

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND TOTAL | \$14,585,365 | \$14,641,790 |
|---------------------------|---------------------|---------------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| All Other | \$969,091 | \$969,091 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$969,091 | \$969,091 |
|--|------------------|------------------|

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|
| All Other | \$901,156 | \$901,156 |

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$901,156 | \$901,156 |
|---------------------------------------|------------------|------------------|

Mental Health Services - Community Z198

Initiative: Transfers 2 Human Services Caseworker positions from the Developmental Services - Community program and one Health Program Manager posi-

tion from the Mental Health Services - Community program to the Brain Injury program within the same fund and adjusts related All Other.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$82,702) | (\$86,770) |
| All Other | (\$6,097) | (\$6,097) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$88,799) | (\$92,867) |

Mental Health Services - Community Z198

Initiative: Transfers and reallocates one Public Service Manager II position and related All Other from 100% Mental Health Services - Community program, General Fund to 35% General Fund and 65% Other Special Revenue Funds in the Maine Center for Disease Control and Prevention program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$124,807) | (\$125,498) |
| All Other | (\$2,134) | (\$2,134) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$126,941) | (\$127,632) |

Mental Health Services - Community Z198

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$209,624) | (\$211,279) |
| All Other | (\$18,291) | (\$18,291) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$227,915) | (\$229,570) |

Mental Health Services - Community Z198

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$320,349) | (\$332,864) |
| All Other | (\$9,755) | (\$9,755) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$330,104) | (\$342,619) |

Mental Health Services - Community Z198

Initiative: Reduces allocation to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|------------|------------|
| All Other | (\$19,500) | (\$19,500) |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$19,500) | (\$19,500) |

Mental Health Services - Community Z198

Initiative: Transfers appropriation from the Mental Health Services - Community program to the Brain Injury program within the same fund related to geriatric psychiatric services delivered in residential care facilities.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$554,228) | (\$554,228) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$554,228) | (\$554,228) |

Mental Health Services - Community Z198

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 59,500 | 59,500 |
| Personal Services | \$5,193,536 | \$5,301,382 |
| GENERAL FUND TOTAL | \$5,193,536 | \$5,301,382 |

Mental Health Services - Community Z198

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$21,843,628 | \$21,843,628 |
| GENERAL FUND TOTAL | \$21,843,628 | \$21,843,628 |

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,977,731 | \$10,977,731 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,977,731 | \$10,977,731 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$20,000 | \$20,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,000 | \$20,000 |

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$960,388 | \$960,388 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$960,388 | \$960,388 |

Mental Health Services - Community Z198

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$122,154) | (\$128,084) |

| | | |
|---------------------------|--------------------|--------------------|
| All Other | (\$12,194) | (\$12,194) |
| GENERAL FUND TOTAL | (\$134,348) | (\$140,278) |

Mental Health Services - Community Z198

Initiative: Continues one Social Services Manager I position previously established by Financial Order 003397 F6 and continued by Financial Order 003831 F7. Also provides funding for related All Other costs.

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$107,385 | \$108,540 |
| All Other | \$10,073 | \$10,110 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$117,458 | \$118,650 |

Mental Health Services - Community Z198

Initiative: Reorganizes one vacant Behavioral Health Program Coordinator position to a Comprehensive Health Planner II position and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Reorganizes one vacant Social Services Program Specialist I position to a Comprehensive Health Planner II position, increases the hours of the position from 54 hours biweekly to 80 hours biweekly and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Also, eliminates one vacant Librarian I position from the Office of Substance Abuse and Mental Health Services program.

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$126,975) | (\$133,288) |
| All Other | (\$12,194) | (\$12,194) |
| GENERAL FUND TOTAL | (\$139,169) | (\$145,482) |

MENTAL HEALTH SERVICES - COMMUNITY Z198**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 47,500 | 47,500 |

| | | |
|------------------------------------|----------------|----------------|
| Personal Services | \$4,206,925 | \$4,283,599 |
| All Other | \$21,228,735 | \$21,228,735 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$25,435,660 | \$25,512,334 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,977,731 | \$10,977,731 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,977,731 | \$10,977,731 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$107,385 | \$108,540 |
| All Other | \$970,461 | \$970,498 |
| <hr/> | | |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,077,846 | \$1,079,038 |

Mental Health Services - Community Medicaid Z201

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$39,547,419 | \$39,547,419 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$39,547,419 | \$39,547,419 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$6,540,970 | \$6,540,970 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,540,970 | \$6,540,970 |

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID Z201

PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$39,547,419 | \$39,547,419 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$39,547,419 | \$39,547,419 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$6,540,970 | \$6,540,970 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,540,970 | \$6,540,970 |

Multicultural Services Z034

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$105,008 | \$105,161 |
| All Other | \$18,707 | \$18,707 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$123,715 | \$123,868 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,274 | \$91,660 |
| All Other | \$1,469,748 | \$1,469,748 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,560,022 | \$1,561,408 |

MULTICULTURAL SERVICES Z034

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$105,008 | \$105,161 |
| All Other | \$18,707 | \$18,707 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$123,715 | \$123,868 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |

| | | |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,274 | \$91,660 |
| All Other | \$1,469,748 | \$1,469,748 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,560,022 | \$1,561,408 |

Nursing Facilities 0148

Initiative: BASELINE BUDGET

| | | |
|--|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$93,313,433 | \$93,313,433 |
| GENERAL FUND TOTAL | \$93,313,433 | \$93,313,433 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$234,344,126 | \$234,344,126 |
| FEDERAL EXPENDITURES FUND TOTAL | \$234,344,126 | \$234,344,126 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$37,981,646 | \$37,981,646 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$37,981,646 | \$37,981,646 |

NURSING FACILITIES 0148**PROGRAM SUMMARY**

| | | |
|--|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$93,313,433 | \$93,313,433 |
| GENERAL FUND TOTAL | \$93,313,433 | \$93,313,433 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$234,344,126 | \$234,344,126 |
| FEDERAL EXPENDITURES FUND TOTAL | \$234,344,126 | \$234,344,126 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$37,981,646 | \$37,981,646 |

| | | |
|----------------------------|--------------|--------------|
| OTHER SPECIAL | \$37,981,646 | \$37,981,646 |
| REVENUE FUNDS TOTAL | | |

Office for Family Independence Z020

Initiative: BASELINE BUDGET

| | | |
|--|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | \$2,096,576 | \$2,150,924 |
| All Other | \$3,679,516 | \$3,679,516 |
| GENERAL FUND TOTAL | \$5,776,092 | \$5,830,440 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$383,844 | \$383,844 |
| FEDERAL EXPENDITURES FUND TOTAL | \$383,844 | \$383,844 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| Personal Services | \$2,132,183 | \$2,186,890 |
| All Other | \$8,608,681 | \$8,608,681 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,740,864 | \$10,795,571 |

Office for Family Independence Z020

Initiative: Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.

| | | |
|--|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$70,000 | \$70,000 |
| GENERAL FUND TOTAL | \$70,000 | \$70,000 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$72,337 | \$72,337 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$72,337 | \$72,337 |

Office for Family Independence Z020

Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$68,913 | \$70,818 |
| All Other | \$6,097 | \$6,097 |
| GENERAL FUND TOTAL | \$75,010 | \$76,915 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$68,908 | \$70,809 |
| All Other | \$8,601 | \$8,664 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$77,509 | \$79,473 |

Office for Family Independence Z020

Initiative: Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$61,972 | \$62,318 |
| All Other | \$3,049 | \$3,049 |
| GENERAL FUND TOTAL | \$65,021 | \$65,367 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$61,968 | \$62,313 |
| All Other | \$5,219 | \$5,231 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,187 | \$67,544 |

Office for Family Independence Z020

Initiative: Reduces allocation to align with available resources and eliminates inactive accounts.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$383,844) | (\$383,844) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$383,844) | (\$383,844) |

Office for Family Independence Z020

Initiative: Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office of Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| Personal Services | \$0 | (\$300,084) |
| All Other | \$0 | (\$27,437) |
| GENERAL FUND TOTAL | \$0 | (\$327,521) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (6.000) |
| Personal Services | \$0 | (\$300,101) |
| All Other | \$0 | (\$38,370) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$338,471) |

Office for Family Independence Z020

Initiative: Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$33,789 | \$35,306 |

| | | |
|------------------------------------|----------------|----------------|
| All Other | \$3,049 | \$3,049 |
| GENERAL FUND TOTAL | \$36,838 | \$38,355 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$33,783 | \$35,299 |
| All Other | \$4,278 | \$4,329 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$38,061 | \$39,628 |

Office for Family Independence Z020

Initiative: Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$1,130,354 | \$1,173,102 |
| GENERAL FUND TOTAL | \$1,130,354 | \$1,173,102 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,168,038 | \$1,212,211 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,168,038 | \$1,212,211 |

OFFICE FOR FAMILY INDEPENDENCE Z020 PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 19.000 |
| Personal Services | \$2,261,250 | \$2,019,282 |
| All Other | \$4,892,065 | \$4,907,376 |
| GENERAL FUND TOTAL | \$7,153,315 | \$6,926,658 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 36.000 | 30.000 |
| Personal Services | \$2,296,842 | \$2,055,210 |
| All Other | \$9,867,154 | \$9,873,083 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,163,996 | \$11,928,293 |

Office of Advocacy - BDS Z209

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$326,815 | \$326,815 |
| GENERAL FUND TOTAL | \$326,815 | \$326,815 |

OFFICE OF ADVOCACY - BDS Z209 PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$326,815 | \$326,815 |
| GENERAL FUND TOTAL | \$326,815 | \$326,815 |

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 76.000 | 76.000 |
| Personal Services | \$6,347,317 | \$6,471,166 |
| All Other | \$1,073,189 | \$1,073,189 |
| GENERAL FUND TOTAL | \$7,420,506 | \$7,544,355 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$126,528 | \$126,528 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$126,528 | \$126,528 |
| REVENUE FUNDS TOTAL | | |

Office of Aging and Disability Services Adult Protective Services Z040

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$41,843) | (\$43,948) |
| All Other | (\$6,097) | (\$6,097) |
| GENERAL FUND TOTAL | (\$47,940) | (\$50,045) |

OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 75.000 | 75.000 |
| Personal Services | \$6,305,474 | \$6,427,218 |
| All Other | \$1,067,092 | \$1,067,092 |
| GENERAL FUND TOTAL | \$7,372,566 | \$7,494,310 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$126,528 | \$126,528 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$126,528 | \$126,528 |

Office of Aging and Disability Services Central Office 0140

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | \$1,336,041 | \$1,378,787 |
| All Other | \$4,019,148 | \$4,019,148 |
| GENERAL FUND TOTAL | \$5,355,189 | \$5,397,935 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$433,473 | \$445,087 |
| All Other | \$10,616,476 | \$10,616,476 |

| | | |
|------------------------------------|--------------|--------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$11,049,949 | \$11,061,563 |
|------------------------------------|--------------|--------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|-----------|-----------|
| All Other | \$204,000 | \$204,000 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$204,000 | \$204,000 |
|--------------------------------------|-----------|-----------|

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|-----------------------------|-----------|-----------|
| All Other | \$415,000 | \$415,000 |

| | | |
|-----------------------------------|-----------|-----------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$415,000 | \$415,000 |
|-----------------------------------|-----------|-----------|

Office of Aging and Disability Services Central Office 0140

Initiative: Reduces allocation in the Office of Aging and Disability Services Central Office program to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|-------------|-------------|
| All Other | (\$203,500) | (\$203,500) |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$203,500) | (\$203,500) |
|--------------------------------------|-------------|-------------|

Office of Aging and Disability Services Central Office 0140

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------------|---------------|
| All Other | (\$1,226,400) | (\$1,226,400) |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | (\$1,226,400) | (\$1,226,400) |
|--------------------|---------------|---------------|

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

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | \$1,336,041 | \$1,378,787 |
| All Other | \$2,792,748 | \$2,792,748 |
| GENERAL FUND TOTAL | \$4,128,789 | \$4,171,535 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$433,473 | \$445,087 |
| All Other | \$10,616,476 | \$10,616,476 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,049,949 | \$11,061,563 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---|------------------|------------------|
| All Other | \$415,000 | \$415,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$415,000 | \$415,000 |

Office of Child and Family Services - Central 0307

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| Personal Services | \$3,922,875 | \$4,000,400 |
| All Other | \$1,728,011 | \$1,728,011 |
| GENERAL FUND TOTAL | \$5,650,886 | \$5,728,411 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| All Other | \$896,668 | \$896,668 |

| | | |
|------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$896,668 | \$896,668 |
|------------------------------------|-----------|-----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| Personal Services | \$1,525,533 | \$1,555,680 |
| All Other | \$909,526 | \$909,526 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,435,059 | \$2,465,206 |

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Public Service Coordinator II position, 2 Social Services Program Specialist I positions and one Social Services Program Specialist II position and related All Other from 100% Mental Health Services - Children program, General Fund to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$248,484 | \$259,844 |
| All Other | \$17,559 | \$17,559 |
| GENERAL FUND TOTAL | \$266,043 | \$277,403 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | \$96,634 | \$101,056 |
| All Other | \$12,107 | \$12,332 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$108,741 | \$113,388 |

Office of Child and Family Services - Central 0307

Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$223,446 | \$226,703 |

| | | | | | |
|------------------------------------|----------------|----------------|------------------------------------|----------------|----------------|
| All Other | \$13,170 | \$13,170 | | | |
| | | | GENERAL FUND TOTAL | \$37,075,305 | \$38,032,342 |
| GENERAL FUND TOTAL | \$236,616 | \$239,873 | | | |
| | | | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | All Other | \$17 | \$17 |
| Personal Services | \$86,896 | \$88,157 | FEDERAL EXPENDITURES FUND TOTAL | \$17 | \$17 |
| All Other | \$9,816 | \$9,880 | | | |
| | | | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$96,712 | \$98,037 | Personal Services | \$7,113,123 | \$7,322,743 |
| | | | All Other | \$864,135 | \$864,135 |
| | | | | | |
| | | | OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,977,258 | \$8,186,878 |

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 71.000 | 71.000 |
| Personal Services | \$4,394,805 | \$4,486,947 |
| All Other | \$1,758,740 | \$1,758,740 |
| GENERAL FUND TOTAL | \$6,153,545 | \$6,245,687 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$896,668 | \$896,668 |
| FEDERAL EXPENDITURES FUND TOTAL | \$896,668 | \$896,668 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$1,709,063 | \$1,744,893 |
| All Other | \$931,449 | \$931,738 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,640,512 | \$2,676,631 |

Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 516.500 | 516.500 |
| Personal Services | \$32,423,239 | \$33,380,276 |
| All Other | \$4,652,066 | \$4,652,066 |

Office of Child and Family Services - District 0452

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2.500) | (2.500) |
| Personal Services | (\$98,299) | (\$103,222) |
| All Other | (\$15,243) | (\$15,243) |
| GENERAL FUND TOTAL | (\$113,542) | (\$118,465) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$21,579) | (\$22,656) |
| All Other | (\$720) | (\$756) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$22,299) | (\$23,412) |

Office of Child and Family Services - District 0452

Initiative: Reduces allocation to align with available resources and eliminates inactive programs.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$17) | (\$17) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$17) | (\$17) |

Office of Child and Family Services - District 0452

Initiative: Transfers and reallocates one Public Service Manager II position and 2 Social Services Supervisor positions and related All Other from 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and Family Services - District program to 72% General Fund and 28% Other Special Revenue Funds in the Office of Child and Family Services - Central program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$254,479) | (\$258,185) |
| All Other | (\$14,999) | (\$14,999) |
| GENERAL FUND TOTAL | (\$269,478) | (\$273,184) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$55,863) | (\$56,675) |
| All Other | (\$5,267) | (\$5,294) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$61,130) | (\$61,969) |

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

| | | |
|--|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 511.000 | 511.000 |
| Personal Services | \$32,070,461 | \$33,018,869 |
| All Other | \$4,621,824 | \$4,621,824 |
| GENERAL FUND TOTAL | \$36,692,285 | \$37,640,693 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$7,035,681 | \$7,243,412 |
| All Other | \$858,148 | \$858,085 |

| | | |
|----------------------------|-------------|-------------|
| OTHER SPECIAL | \$7,893,829 | \$8,101,497 |
| REVENUE FUNDS TOTAL | | |

Office of Family Independence - District 0453

Initiative: BASELINE BUDGET

| | | |
|--|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 242.000 | 242.000 |
| Personal Services | \$14,058,306 | \$14,532,758 |
| All Other | \$1,364,639 | \$1,364,639 |
| GENERAL FUND TOTAL | \$15,422,945 | \$15,897,397 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 222.000 | 222.000 |
| Personal Services | \$17,065,989 | \$17,641,015 |
| All Other | \$2,847,023 | \$2,847,023 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,913,012 | \$20,488,038 |

Office of Family Independence - District 0453

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|--|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| Personal Services | (\$332,690) | (\$349,481) |
| All Other | (\$36,582) | (\$36,582) |
| GENERAL FUND TOTAL | (\$369,272) | (\$386,063) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| Personal Services | (\$406,593) | (\$427,106) |
| All Other | (\$57,676) | (\$58,360) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$464,269) | (\$485,466) |

Office of Family Independence - District 0453

Initiative: Continues 11 limited-period Customer Representative Associate II - Human Services positions through June 9, 2018, funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Family Independence - District program, and provides funding in All Other to support the positions. These positions were originally established as limited-period positions by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter 368 and by Public Law 2015, chapter 267.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|----------------|
| Personal Services | \$334,994 | \$0 |
| All Other | \$33,534 | \$0 |
| GENERAL FUND TOTAL | \$368,528 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$334,950 | \$0 |
| All Other | \$45,833 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$380,783 | \$0 |

Office of Family Independence - District 0453

Initiative: Transfers and reallocates 2 Eligibility Specialist positions and related All Other from 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$62,020) | (\$63,732) |
| All Other | (\$5,487) | (\$5,487) |
| GENERAL FUND TOTAL | (\$67,507) | (\$69,219) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$75,801) | (\$77,895) |
| All Other | (\$9,461) | (\$9,531) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$85,262) | (\$87,426) |

Office of Family Independence - District 0453

Initiative: Continues 16 limited-period Eligibility Specialist positions through June 8, 2019 funded 25% General Fund and 75% Other Special Revenue Funds in the Office of Family Independence - District program. These positions were originally established by Public Law 2013, chapter 368 and continued by Public Law 2015, chapter 267. Also provides funding for related All Other.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | \$270,288 | \$276,224 |
| All Other | \$24,388 | \$24,388 |
| GENERAL FUND TOTAL | \$294,676 | \$300,612 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$810,864 | \$828,768 |
| All Other | \$102,673 | \$103,270 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$913,537 | \$932,038 |

Office of Family Independence - District 0453

Initiative: Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$28,338 | \$29,816 |
| All Other | \$2,744 | \$2,744 |
| GENERAL FUND TOTAL | \$31,082 | \$32,560 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$34,635 | \$36,441 |
| All Other | \$4,621 | \$4,681 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$39,256 | \$41,122 |

Office of Family Independence - District 0453

Initiative: Eliminates one Family Independence Unit Supervisor position and related All Other from 50% General Fund and 50% Other Special Revenue Funds

in the Office of Family Independence - District program and eliminates one Disability Claims Adjudicator position, 3 Disability Claims Examiner positions, 3 Office Assistant II positions and 2 Office Associate II positions and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program as of June 20, 2018. Also provides funding in All Other in the Office of Family Independence - District program, Other Special Revenue Funds to issue a contract for medical review services.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$44,601) |
| All Other | \$0 | \$158,951 |
| GENERAL FUND TOTAL | \$0 | \$114,350 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$0 | (\$44,594) |
| All Other | \$0 | \$936,770 |

| | | |
|--|------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$892,176 |
|--|------------|------------------|

OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 236.000 | 235.000 |
| Personal Services | \$14,297,216 | \$14,380,984 |
| All Other | \$1,383,236 | \$1,508,653 |
| GENERAL FUND TOTAL | \$15,680,452 | \$15,889,637 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 214.000 | 214.000 |
| Personal Services | \$17,764,044 | \$17,956,629 |
| All Other | \$2,933,013 | \$3,823,853 |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,697,057 | \$21,780,482 |
|--|---------------------|---------------------|

Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| Personal Services | \$5,586,221 | \$5,737,965 |
| All Other | \$23,028,881 | \$23,028,881 |
| GENERAL FUND TOTAL | \$28,615,102 | \$28,766,846 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 105.500 | 105.500 |
| Personal Services | \$6,516,483 | \$6,686,938 |
| All Other | \$82,287,085 | \$82,287,085 |

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$88,803,568 | \$88,974,023 |
|--|---------------------|---------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$1,245,917 | \$1,245,917 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,245,917 | \$1,245,917 |
|--|--------------------|--------------------|

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|-------------------------------------|----------------|----------------|
| All Other | \$5,366,530 | \$5,366,530 |

| | | |
|---|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$5,366,530 | \$5,366,530 |
|---|--------------------|--------------------|

| FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
|---|----------------|----------------|
| All Other | \$1,505,768 | \$1,505,768 |

| | | |
|---|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$1,505,768 | \$1,505,768 |
|---|--------------------|--------------------|

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$61,710 | \$62,042 |
| All Other | \$3,049 | \$3,049 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$64,759 | \$65,091 |
|--------------------|----------|----------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$61,706 | \$62,037 |
| All Other | \$3,150 | \$3,150 |

| | | |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$64,856 | \$65,187 |
|------------------------------------|----------|----------|

Office of MaineCare Services 0129

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$550,431) | (\$573,734) |
| All Other | (\$24,388) | (\$24,388) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$574,819) | (\$598,122) |
|--------------------|-------------|-------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (11.500) | (11.500) |
| Personal Services | (\$627,165) | (\$652,308) |
| All Other | (\$93,391) | (\$94,231) |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$720,556) | (\$746,539) |
|------------------------------------|-------------|-------------|

Office of MaineCare Services 0129

Initiative: Provides one-time funding in the Long Term Care - Office of Aging and Disability Services program, General Fund and in the Office of MaineCare Services program, Federal Expenditures Fund to undertake the verification process of consumers and providers in the home and community-based setting as required by federal regulations.

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$51,614 | \$51,614 |

| | | |
|----------------------|----------|----------|
| FEDERAL EXPENDITURES | \$51,614 | \$51,614 |
| FUND TOTAL | | |

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Public Service Coordinator II position and associated All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | (\$61,968) | (\$62,313) |
| All Other | (\$3,049) | (\$3,049) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$65,017) | (\$65,362) |
|--------------------|------------|------------|

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$61,972) | (\$62,318) |
| All Other | (\$5,219) | (\$5,231) |

| | | |
|------------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$67,191) | (\$67,549) |
|------------------------------------|------------|------------|

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$102,813 | \$106,133 |
| All Other | \$6,097 | \$6,097 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$108,910 | \$112,230 |
|--------------------|-----------|-----------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | \$102,804 | \$106,126 |
| All Other | \$9,732 | \$9,843 |
| FEDERAL EXPENDITURES FUND TOTAL | \$112,536 | \$115,969 |

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$93,447) | (\$95,761) |
| All Other | (\$6,278) | (\$6,278) |
| GENERAL FUND TOTAL | (\$99,725) | (\$102,039) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$93,445) | (\$95,761) |
| All Other | (\$9,606) | (\$9,684) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$103,051) | (\$105,445) |

Office of MaineCare Services 0129

Initiative: Provides allocation in the Office of MaineCare Services program, Federal Block Grant Fund for allocated payroll and associated All Other costs.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------|----------------|----------------|
| Personal Services | \$120,738 | \$120,738 |
| All Other | \$4,031 | \$4,031 |

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$124,769 | \$124,769 |
|---------------------------------------|------------------|------------------|

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Clerk IV position from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program in the Department of Health and Human Services to 100% Financial and Personnel Services Fund in the Division of Financial and Personnel Services program in the Department of Administrative and Financial Services. Also increases All Other in an equivalent amount in the Office of MaineCare Services program to fund the services now provided by the Department of Administrative and Financial Services.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| Personal Services | (\$37,591) | (\$39,217) |
| All Other | \$37,591 | \$39,217 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$37,597) | (\$39,223) |
| All Other | \$37,597 | \$39,223 |

| | | |
|--|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
|--|------------|------------|

Office of MaineCare Services 0129

Initiative: Transfers and reallocates one Eligibility Specialist position and related All Other from 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$33,789) | (\$35,306) |
| All Other | (\$3,049) | (\$3,049) |
| GENERAL FUND TOTAL | (\$36,838) | (\$38,355) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| Personal Services | (\$33,783) | (\$35,299) |

| | | |
|------------------------------------|------------|------------|
| All Other | (\$4,278) | (\$4,329) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$38,061) | (\$39,628) |

OFFICE OF MAINECARE SERVICES 0129 PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 37.000 | 37.000 |
| Personal Services | \$4,973,518 | \$5,099,809 |
| All Other | \$23,038,854 | \$23,040,480 |
| GENERAL FUND TOTAL | \$28,012,372 | \$28,140,289 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 91.000 | 91.000 |
| Personal Services | \$5,827,031 | \$5,970,192 |
| All Other | \$82,276,684 | \$82,277,440 |
| FEDERAL EXPENDITURES FUND TOTAL | \$88,103,715 | \$88,247,632 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,245,917 | \$1,245,917 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,245,917 | \$1,245,917 |

| | | |
|-------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| Personal Services | \$120,738 | \$120,738 |
| All Other | \$5,370,561 | \$5,370,561 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$5,491,299 | \$5,491,299 |

| | | |
|---|----------------|----------------|
| FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| All Other | \$1,505,768 | \$1,505,768 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$1,505,768 | \$1,505,768 |

Office of Substance Abuse & Mental Health Srv- Medicaid Seed Z202

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$4,979,486 | \$4,979,486 |
| GENERAL FUND TOTAL | \$4,979,486 | \$4,979,486 |

| | | |
|-------------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,306,059 | \$1,306,059 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,306,059 | \$1,306,059 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$625,716 | \$625,716 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$625,716 | \$625,716 |

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

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$4,979,486 | \$4,979,486 |
| GENERAL FUND TOTAL | \$4,979,486 | \$4,979,486 |

| | | |
|-------------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,306,059 | \$1,306,059 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,306,059 | \$1,306,059 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$625,716 | \$625,716 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$625,716 | \$625,716 |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$59,795) | (\$62,534) |
| All Other | (\$8,296) | (\$8,388) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$68,091) | (\$70,922) |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers one Social Services Program Specialist II position and related All Other from the Office of Substance Abuse and Mental Health Services program to the Maine Center for Disease Control and Prevention program within the same fund. Also transfers and reallocates one Education Specialist I position from 100% General Fund in the Office of Substance Abuse and Mental Health Services program to 50% General Fund and 50% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$176,983) | (\$181,834) |
| All Other | (\$6,097) | (\$6,097) |
| GENERAL FUND TOTAL | (\$183,080) | (\$187,931) |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$164,658) | (\$168,281) |
| All Other | (\$12,194) | (\$12,194) |
| GENERAL FUND TOTAL | (\$176,852) | (\$180,475) |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$84,581) | (\$88,428) |
| All Other | (\$2,823) | (\$2,952) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$87,404) | (\$91,380) |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Reduces allocation to align with available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$6,208) | (\$6,208) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$6,208) | (\$6,208) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$525,402) | (\$525,402) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$525,402) | (\$525,402) |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers funding between the Office of Substance Abuse and Mental Health Services program and the Maine Center for Disease Control and Prevention program within the same fund to consolidate prevention services.

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| All Other | (\$777,504) | (\$777,504) |
| FUND FOR A HEALTHY MAINE TOTAL | (\$777,504) | (\$777,504) |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$980,461 | \$1,009,116 |
| GENERAL FUND TOTAL | \$980,461 | \$1,009,116 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$536,517 | \$554,133 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$536,517 | \$554,133 |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| All Other | \$12,124,142 | \$12,124,142 |
| GENERAL FUND TOTAL | \$12,124,142 | \$12,124,142 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$2,897,488 | \$2,897,488 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,897,488 | \$2,897,488 |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,848,306 | \$1,848,306 |

| | | |
|------------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE TOTAL | \$1,848,306 | \$1,848,306 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$624,529 | \$624,529 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$624,529 | \$624,529 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$6,574,734 | \$6,574,734 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$6,574,734 | \$6,574,734 |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Continues one Planning and Research Associate I position and one Management Analyst I position previously established by Financial Order 003896 F7. Also provides funding for related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$141,960 | \$148,614 |
| All Other | \$17,714 | \$17,936 |
| FEDERAL EXPENDITURES FUND TOTAL | \$159,674 | \$166,550 |

Office of Substance Abuse and Mental Health Services Z199

Initiative: Reorganizes one vacant Behavioral Health Program Coordinator position to a Comprehensive Health Planner II position and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Reorganizes one vacant Social Services Program Specialist I position to a Comprehensive Health Planner II position, increases the hours of the position from 54 hours biweekly to 80 hours biweekly and transfers the position from the Mental Health Services - Community program to the Office of Substance Abuse and Mental Health Services program within the same fund. Also, eliminates one vacant Librarian I position from the Office of Substance Abuse and Mental Health Services program.

| | | | | | |
|--|----------------|----------------|---|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 | All Other | \$6,563,615 | \$6,563,394 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 | | | |
| Personal Services | \$125,506 | \$131,098 | FEDERAL BLOCK GRANT | \$6,955,756 | \$6,966,565 |
| All Other | \$6,097 | \$6,097 | FUND TOTAL | | |
| | | | Office of the Commissioner 0142 | | |
| GENERAL FUND TOTAL | \$131,603 | \$137,195 | Initiative: BASELINE BUDGET | | |
| OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES Z199 | | | GENERAL FUND | 2017-18 | 2018-19 |
| PROGRAM SUMMARY | | | POSITIONS - LEGISLATIVE COUNT | 44.500 | 44.500 |
| GENERAL FUND | 2017-18 | 2018-19 | Personal Services | \$3,388,440 | \$3,470,833 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 | All Other | \$6,826,916 | \$6,826,916 |
| Personal Services | \$764,326 | \$790,099 | GENERAL FUND TOTAL | \$10,215,356 | \$10,297,749 |
| All Other | \$12,111,948 | \$12,111,948 | | | |
| GENERAL FUND TOTAL | \$12,876,274 | \$12,902,047 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| | | | All Other | \$525,291 | \$525,291 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND TOTAL | \$525,291 | \$525,291 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | | | |
| Personal Services | \$141,960 | \$148,614 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$2,908,994 | \$2,909,216 | POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,050,954 | \$3,057,830 | Personal Services | \$2,374,847 | \$2,431,377 |
| | | | All Other | \$7,581,663 | \$7,581,663 |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,956,510 | \$10,013,040 |
| All Other | \$1,070,802 | \$1,070,802 | | | |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,070,802 | \$1,070,802 | FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| | | | All Other | \$4,361 | \$4,361 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND ARRA TOTAL | \$4,361 | \$4,361 |
| All Other | \$99,127 | \$99,127 | | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,127 | \$99,127 | Office of the Commissioner 0142 | | |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 | Initiative: Transfers and reallocates one Public Service Manager II position funded 50% Federal Expenditures Fund and 50% Federal Block Grant Fund and one Planning and Research Associate II position funded 100% Federal Expenditures Fund in the Maine Center for Disease Control and Prevention program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | | | |
| Personal Services | \$392,141 | \$403,171 | | | |

duties with the proper funding source. Also adjusts funding for related All Other.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$109,569 | \$114,921 |
| All Other | \$7,317 | \$7,317 |
| GENERAL FUND TOTAL | \$116,886 | \$122,238 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$73,045 | \$76,616 |
| All Other | \$7,479 | \$7,598 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$80,524 | \$84,214 |

Office of the Commissioner 0142

Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services program, 100% Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$935,655 | \$966,962 |
| GENERAL FUND TOTAL | \$935,655 | \$966,962 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$526,305 | \$543,924 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$526,305 | \$543,924 |

Office of the Commissioner 0142

Initiative: Reduces allocation to align with available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
|--------------------------------------|----------------|----------------|

| | | |
|---|--------------------|--------------------|
| All Other | (\$373,191) | (\$373,191) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$373,191) | (\$373,191) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$326,516) | (\$326,516) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$326,516) | (\$326,516) |
| FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| All Other | (\$4,361) | (\$4,361) |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | (\$4,361) | (\$4,361) |

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Public Service Coordinator II position and related All Other funding from 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$74,050) | (\$74,448) |
| All Other | (\$3,659) | (\$3,659) |
| GENERAL FUND TOTAL | (\$77,709) | (\$78,107) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$49,366) | (\$49,631) |
| All Other | (\$2,520) | (\$2,520) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$51,886) | (\$52,151) |

Office of the Commissioner 0142

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (6,000) | (6,000) |
| Personal Services | (\$260,451) | (\$273,230) |
| All Other | (\$36,582) | (\$36,582) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$297,033) | (\$309,812) |
|--------------------|-------------|-------------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|-------------|-------------|
| Personal Services | (\$188,094) | (\$197,360) |
| All Other | (\$6,279) | (\$6,588) |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$194,373) | (\$203,948) |
|-----------------------------------|-------------|-------------|

Office of the Commissioner 0142

Initiative: Provides funding in the Office of the Commissioner program due to increases in costs for financial, accounting and human resource management services provided by the Department of Administrative and Financial Services.

| | | |
|--------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$383,672 | \$419,968 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$383,672 | \$419,968 |
|--------------------|-----------|-----------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-----------|-----------|
| All Other | \$194,666 | \$213,081 |
|-----------|-----------|-----------|

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$194,666 | \$213,081 |
|-----------------------------------|-----------|-----------|

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Public Service Executive II position and one Public Service Manager II position and related All Other from 100% Developmental Services - Community program, General Fund to 60% General Fund and 40% Other Special Revenue Funds within the Office of the Commissioner program.

| | | |
|----------------------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$152,390 | \$156,295 |
| All Other | \$7,317 | \$7,317 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$159,707 | \$163,612 |
|--------------------|-----------|-----------|

| | | |
|-----------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$101,595 | \$104,198 |
| All Other | \$4,877 | \$4,877 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,472 | \$109,075 |
|-----------------------------------|-----------|-----------|

Office of the Commissioner 0142

Initiative: Transfers and reallocates 2 Statistician I positions and one Social Services Program Specialist II position from 100% Mental Health Services - Community program, General Fund, one Comprehensive Health Planner II position from 100% Office of Substance Abuse and Mental Health Services program, Federal Block Grant Fund and one Statistician I position and one Supervisor Data & Research position from 100% Office of Substance Abuse and Mental Health Services program, General Fund to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program. Also transfers related All Other.

| | | |
|----------------------------------|---------|---------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6,000 | 6,000 |

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$275,317 | \$280,791 |
| All Other | \$21,949 | \$21,949 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$297,266 | \$302,740 |
|--------------------|-----------|-----------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$183,546 | \$187,197 |
| All Other | \$21,248 | \$21,370 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$204,794 | \$208,567 |
|-----------------------------------|-----------|-----------|

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Behavioral Health Program Coordinator position and one Deputy Director Office of Aging and Mental Health Services position and related All Other from 100% Mental Health Services - Community program, General Fund to 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program. Also transfers and reallocates one Integrated System Manager position and related All Other from 100% Mental Health Services - Community program, General Fund to 60% General Fund and 40% Other Spe-

cial Revenue Funds in the Office of the Commissioner program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,840 | \$72,364 |
| All Other | \$3,658 | \$3,658 |
| GENERAL FUND TOTAL | \$72,498 | \$76,022 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$45,892 | \$48,241 |
| All Other | \$4,052 | \$4,131 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,944 | \$52,372 |

Office of the Commissioner 0142

Initiative: Transfers and reallocates one Director Special Projects position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties. Also transfers one Public Service Manager I position and related All Other funded 50% General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the Commissioner program to align funding with duties.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$101,694 | \$104,405 |
| All Other | \$6,906 | \$6,906 |
| GENERAL FUND TOTAL | \$108,600 | \$111,311 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$85,198 | \$87,117 |
| All Other | \$8,682 | \$8,747 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$93,880 | \$95,864 |

Office of the Commissioner 0142

Initiative: Eliminates one Accounting Assistant Technician position, one Clerk IV position, one Customer Representative Assistant II position, 23 full-time Office Assistant II positions, one part-time Office Assistant II position and 3 Office Associate II positions and related All Other funded 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner program. Transfers savings from the Office of the Commissioner program to the Office for Family Independence program to cover technology costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (29.500) | (29.500) |
| Personal Services | (\$1,013,291) | (\$1,056,039) |
| All Other | (\$117,063) | (\$117,063) |
| GENERAL FUND TOTAL | (\$1,130,354) | (\$1,173,102) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$569,956) | (\$594,022) |
| All Other | (\$87,043) | (\$87,846) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$656,999) | (\$681,868) |

Office of the Commissioner 0142

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and the Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 177.000 | 177.000 |
| Personal Services | \$7,613,418 | \$7,825,222 |
| All Other | \$6,654,057 | \$6,654,057 |
| GENERAL FUND TOTAL | \$14,267,475 | \$14,479,279 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$5,612,040 | \$5,761,777 |
| All Other | \$4,669,628 | \$4,669,589 |

| | | |
|---------------------|--------------|--------------|
| OTHER SPECIAL | \$10,281,668 | \$10,431,366 |
| REVENUE FUNDS TOTAL | | |

Office of the Commissioner 0142

Initiative: Provides one-time funds for the establishment of a diversion prevention grant.

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$75,000 | \$75,000 |
| GENERAL FUND TOTAL | \$75,000 | \$75,000 |

OFFICE OF THE COMMISSIONER 0142
PROGRAM SUMMARY

| | | |
|----------------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 198.000 | 198.000 |
| Personal Services | \$10,361,876 | \$10,621,114 |
| All Other | \$14,765,143 | \$14,832,746 |
| GENERAL FUND TOTAL | \$25,127,019 | \$25,453,860 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$152,100 | \$152,100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$152,100 | \$152,100 |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$7,668,747 | \$7,855,510 |
| All Other | \$12,596,242 | \$12,631,510 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,264,989 | \$20,487,020 |

| | | |
|---|----------------|----------------|
| FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$0 |

Office of the Commissioner District Operations 0196

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 49.000 | 49.000 |
| Personal Services | \$3,673,056 | \$3,801,327 |
| All Other | \$6,372,023 | \$6,372,023 |
| GENERAL FUND TOTAL | \$10,045,079 | \$10,173,350 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 44.000 | 44.000 |
| Personal Services | \$2,066,031 | \$2,138,227 |
| All Other | \$4,254,992 | \$4,254,992 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,321,023 | \$6,393,219 |

Office of the Commissioner District Operations 0196

Initiative: Transfers and reallocates the cost of 18 Accounting Assistant Technician positions and 5 Clerk IV positions from the Department of Health and Human Services, Office of the Commissioner District Operations program, 64% General Fund and 36% Other Special Revenue Funds, to the Department of Administrative and Financial Services, Division of Financial and Personnel Services Fund. Also increases All Other in an equivalent amount in the Office of the Commissioner program to pay for the financial and accounting services now provided by the Department of Administrative and Financial Services.

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (13.000) | (13.000) |
| Personal Services | (\$935,655) | (\$966,962) |
| GENERAL FUND TOTAL | (\$935,655) | (\$966,962) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (10.000) | (10.000) |
| Personal Services | (\$526,305) | (\$543,924) |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | (\$526,305) | (\$543,924) |
| REVENUE FUNDS TOTAL | | |

Office of the Commissioner District Operations 0196

Initiative: Transfers all positions and All Other from the General Fund and Other Special Revenue Funds in the Division of Contract Management, Division of Audit, Division of Administrative Hearings and Office of the Commissioner District Operations programs to the General Fund and Other Special Revenue Funds in the Office of the Commissioner program and closes accounts under the respective programs. Position detail is on file in the Bureau of the Budget.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | (35.000) | (35.000) |
| Personal Services | (\$2,697,098) | (\$2,791,961) |
| All Other | (\$6,278,521) | (\$6,278,521) |
| GENERAL FUND TOTAL | (\$8,975,619) | (\$9,070,482) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------------|---------------|
| POSITIONS - LEGISLATIVE COUNT | (34.000) | (34.000) |
| Personal Services | (\$1,517,056) | (\$1,570,450) |
| All Other | (\$4,199,885) | (\$4,199,846) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,716,941) | (\$5,770,296) |

Office of the Commissioner District Operations 0196

Initiative: Adjusts funding between the Office of the Commissioner District Operations program and the Office for Family Independence program related to rent costs and technology enhancements.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|------------|------------|
| All Other | (\$89,600) | (\$89,600) |
| GENERAL FUND TOTAL | (\$89,600) | (\$89,600) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|------------|------------|
| All Other | (\$52,082) | (\$52,082) |

| | | |
|---------------------|------------|------------|
| OTHER SPECIAL | (\$52,082) | (\$52,082) |
| REVENUE FUNDS TOTAL | | |

Office of the Commissioner District Operations 0196

Initiative: Transfers and reallocates one Office Associate II Supervisor position and related All Other from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 45% General Fund and 55% Other Special Revenue Funds in the Office of Family Independence - District program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$40,303) | (\$42,404) |
| All Other | (\$3,902) | (\$3,902) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$44,205) | (\$46,306) |
|--------------------|------------|------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|------------|------------|
| Personal Services | (\$22,670) | (\$23,853) |
| All Other | (\$3,025) | (\$3,064) |

| | | |
|---------------------|------------|------------|
| OTHER SPECIAL | (\$25,695) | (\$26,917) |
| REVENUE FUNDS TOTAL | | |

OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

Plumbing - Control Over 0205

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$269,017 | \$270,972 |
| All Other | \$822,020 | \$822,020 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,091,037 | \$1,092,992 |

Plumbing - Control Over 0205

Initiative: Reduces allocation to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| All Other | (\$490,000) | (\$490,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$490,000) | (\$490,000) |

Plumbing - Control Over 0205

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| Personal Services | \$105,553 | \$107,131 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$105,553 | \$107,131 |

PLUMBING - CONTROL OVER 0205**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$374,570 | \$378,103 |
| All Other | \$332,020 | \$332,020 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$706,590 | \$710,123 |

PNMI Room and Board Z009

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|--------------------|--------------|--------------|
| All Other | \$15,251,947 | \$15,251,947 |
| GENERAL FUND TOTAL | \$15,251,947 | \$15,251,947 |

**PNMI ROOM AND BOARD Z009
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$15,251,947 | \$15,251,947 |
| GENERAL FUND TOTAL | \$15,251,947 | \$15,251,947 |

Prescription Drug Academic Detailing Z055

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$106,253 | \$106,253 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,253 | \$106,253 |

Prescription Drug Academic Detailing Z055

Initiative: Provides allocation to align with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$100,000 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$100,000 | \$100,000 |

**PRESCRIPTION DRUG ACADEMIC
DETAILING Z055****PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$206,253 | \$206,253 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$206,253 | \$206,253 |

Purchased Social Services 0228

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$46,759 | \$47,259 |

| | | |
|--|--------------------|--------------------|
| All Other | \$6,625,590 | \$6,625,590 |
| GENERAL FUND TOTAL | \$6,672,349 | \$6,672,849 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$4,382,844 | \$4,382,844 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,382,844 | \$4,382,844 |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,971,118 | \$1,971,118 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,971,118 | \$1,971,118 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$46,755 | \$47,255 |
| All Other | \$71,266 | \$71,266 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$118,021 | \$118,521 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$80,495 | \$83,927 |
| All Other | \$8,000,305 | \$8,000,305 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$8,080,800 | \$8,084,232 |
| Purchased Social Services 0228 | | |
| Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget. | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$73,893 | \$77,489 |
| FEDERAL EXPENDITURES FUND TOTAL | \$73,893 | \$77,489 |

Purchased Social Services 0228

Initiative: Provides allocation to align with available resources.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$2,500,000 | \$2,500,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,500,000 | \$2,500,000 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$2,036,079 | \$2,036,079 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$2,036,079 | \$2,036,079 |

PURCHASED SOCIAL SERVICES 0228 PROGRAM SUMMARY

| | | |
|--|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$46,759 | \$47,259 |
| All Other | \$6,625,590 | \$6,625,590 |
| GENERAL FUND TOTAL | \$6,672,349 | \$6,672,849 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$73,893 | \$77,489 |
| All Other | \$6,882,844 | \$6,882,844 |
| FEDERAL EXPENDITURES FUND TOTAL | \$6,956,737 | \$6,960,333 |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$1,971,118 | \$1,971,118 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,971,118 | \$1,971,118 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$46,755 | \$47,255 |
| All Other | \$71,266 | \$71,266 |

| | | |
|-----------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$118,021 | \$118,521 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$80,495 | \$83,927 |
| All Other | \$10,036,384 | \$10,036,384 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$10,116,879 | \$10,120,311 |

Rape Crisis Control 0488

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$32,720 | \$32,720 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$32,720 | \$32,720 |

RAPE CRISIS CONTROL 0488**PROGRAM SUMMARY**

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$32,720 | \$32,720 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$32,720 | \$32,720 |

Residential Treatment Facilities Assessment Z197

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,658,000 | \$1,658,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,658,000 | \$1,658,000 |

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT Z197**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,658,000 | \$1,658,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,658,000 | \$1,658,000 |

Risk Reduction 0489

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| Personal Services | \$34,425 | \$34,878 |
| All Other | \$1,027 | \$1,027 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$35,452 | \$35,905 |

Risk Reduction 0489

Initiative: Reduces allocation to align with available resources.

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | (\$1,027) | (\$1,027) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$1,027) | (\$1,027) |

Risk Reduction 0489

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| Personal Services | (\$34,425) | (\$34,878) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$34,425) | (\$34,878) |

RISK REDUCTION 0489**PROGRAM SUMMARY**

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| FEDERAL BLOCK GRANT | \$0 | \$0 |
| FUND TOTAL | | |

Riverview Psychiatric Center Z219

Initiative: Transfers Personal Services by position from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|----------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$795,191 | \$816,570 |
| GENERAL FUND TOTAL | \$795,191 | \$816,570 |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 354.500 | 354.500 |
| POSITIONS - FTE COUNT | 0.363 | 0.363 |
| Personal Services | \$19,013,109 | \$19,462,981 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,013,109 | \$19,462,981 |

Riverview Psychiatric Center Z219

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,932,005 | \$6,932,005 |
| GENERAL FUND TOTAL | \$6,932,005 | \$6,932,005 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,152,509 | \$1,152,509 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,152,509 | \$1,152,509 |

RIVERVIEW PSYCHIATRIC CENTER Z219**PROGRAM SUMMARY**

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$795,191 | \$816,570 |
| All Other | \$6,932,005 | \$6,932,005 |
| GENERAL FUND TOTAL | \$7,727,196 | \$7,748,575 |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 354.500 | 354.500 |
| POSITIONS - FTE COUNT | 0.363 | 0.363 |
| Personal Services | \$19,013,109 | \$19,462,981 |
| All Other | \$1,152,509 | \$1,152,509 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,165,618 | \$20,615,490 |

Sexually Transmitted Diseases 0496

Initiative: BASELINE BUDGET

| | | |
|---|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$500 | \$500 |

Sexually Transmitted Diseases 0496

Initiative: Reduces allocation to align with available resources.

| | | |
|---|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | (\$500) | (\$500) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$500) | (\$500) |

SEXUALLY TRANSMITTED DISEASES 0496**PROGRAM SUMMARY**

| | | |
|-------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$0 |

| | | |
|---------------------|-----|-----|
| FEDERAL BLOCK GRANT | \$0 | \$0 |
| FUND TOTAL | | |

Special Children's Services 0204

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$772,033 | \$791,093 |
| All Other | \$126,563 | \$126,563 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$898,596 | \$917,656 |

Special Children's Services 0204

Initiative: Transfers and reallocates 66 positions among various accounts within programs administered by the Maine Center for Disease Control and Prevention to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$60,520 | \$60,866 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$60,520 | \$60,866 |

Special Children's Services 0204

Initiative: Eliminates 189 positions from various programs within the Department of Health and Human Services and reduces funding for related All Other. Position detail is on file in the Bureau of the Budget.

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$159,643) | (\$167,221) |
| All Other | (\$17,930) | (\$18,183) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$177,573) | (\$185,404) |

SPECIAL CHILDREN'S SERVICES 0204**PROGRAM SUMMARY**

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$672,910 | \$684,738 |
| All Other | \$108,633 | \$108,380 |

| | | |
|--------------------------------|-----------|-----------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$781,543 | \$793,118 |
|--------------------------------|-----------|-----------|

State Supplement to Federal Supplemental Security Income 0131

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,882,011 | \$6,882,011 |
| GENERAL FUND TOTAL | \$6,882,011 | \$6,882,011 |

State Supplement to Federal Supplemental Security Income 0131

Initiative: Reduces appropriation to align with projected expenditures.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$250,000) | (\$250,000) |
| GENERAL FUND TOTAL | (\$250,000) | (\$250,000) |

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,632,011 | \$6,632,011 |
| GENERAL FUND TOTAL | \$6,632,011 | \$6,632,011 |

State-funded Foster Care/Adoption Assistance 0139

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$491,528 | \$502,048 |
| All Other | \$37,545,267 | \$37,545,267 |
| GENERAL FUND TOTAL | \$38,036,795 | \$38,047,315 |

| | | | | | |
|--|----------------|----------------|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | Personal Services | \$491,528 | \$502,048 |
| All Other | \$3,654,685 | \$3,654,685 | All Other | \$37,545,267 | \$37,545,267 |
| | | | | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,654,685 | \$3,654,685 | GENERAL FUND TOTAL | \$38,036,795 | \$38,047,315 |
| | | | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | All Other | \$2,282,748 | \$2,282,748 |
| Personal Services | \$210,645 | \$215,156 | | | |
| All Other | \$519,940 | \$519,940 | FEDERAL EXPENDITURES FUND TOTAL | \$2,282,748 | \$2,282,748 |
| | | | | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$730,585 | \$735,096 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| | | | Personal Services | \$210,645 | \$215,156 |
| | | | All Other | \$519,416 | \$519,416 |
| | | | | | |
| | | | OTHER SPECIAL REVENUE FUNDS TOTAL | \$730,061 | \$734,572 |
| State-funded Foster Care/Adoption Assistance 0139 | | | Temporary Assistance for Needy Families 0138 | | |
| Initiative: Reduces allocation to align with available resources. | | | Initiative: BASELINE BUDGET | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$1,371,413) | (\$1,371,413) | All Other | \$22,163,821 | \$22,163,821 |
| | | | | | |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,371,413) | (\$1,371,413) | GENERAL FUND TOTAL | \$22,163,821 | \$22,163,821 |
| | | | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| State-funded Foster Care/Adoption Assistance 0139 | | | All Other | \$105,289,990 | \$105,289,990 |
| Initiative: Reduces allocation to align with available resources and eliminates inactive programs. | | | | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$105,289,990 | \$105,289,990 |
| All Other | (\$524) | (\$524) | | | |
| | | | FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND TOTAL | (\$524) | (\$524) | All Other | \$53,574,703 | \$53,574,703 |
| | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | FEDERAL BLOCK GRANT FUND TOTAL | \$53,574,703 | \$53,574,703 |
| All Other | (\$524) | (\$524) | | | |
| | | | | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$524) | (\$524) | Temporary Assistance for Needy Families 0138 | | |
| | | | Initiative: Reduces allocation to align with available resources and eliminates inactive accounts. | | |
| STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139 | | | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| PROGRAM SUMMARY | | | All Other | (\$500) | (\$500) |
| GENERAL FUND | 2017-18 | 2018-19 | | | |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 | | | |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | (500) | (500) |
| REVENUE FUNDS TOTAL | | |

Temporary Assistance for Needy Families 0138

Initiative: Adjusts allocation between the Temporary Assistance for Needy Families program and the Child Support program within the same fund to align activities with the appropriate program. Also reduces allocation in the Temporary Assistance for Needy Families program to align with existing resources.

| | | |
|----------------------|-----------------|-----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | (\$105,289,490) | (\$105,289,490) |
| OTHER SPECIAL | (\$105,289,490) | (\$105,289,490) |
| REVENUE FUNDS TOTAL | | |

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$22,163,821 | \$22,163,821 |
| GENERAL FUND TOTAL | \$22,163,821 | \$22,163,821 |

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$0 | \$0 |
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

| | | |
|----------------------|----------------|----------------|
| FEDERAL BLOCK | 2017-18 | 2018-19 |
| GRANT FUND | | |
| All Other | \$53,574,703 | \$53,574,703 |
| FEDERAL BLOCK GRANT | \$53,574,703 | \$53,574,703 |
| FUND TOTAL | | |

Traumatic Brain Injury Seed Z214

Initiative: Transfers All Other funding from the Department of Health and Human Services - formerly BDS programs to equivalent programs established in the Department of Health and Human Services to consolidate the administrative components of the departments combined pursuant to Public Law 2003, chapter 689.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|--------------------|-----------|-----------|
| All Other | \$120,964 | \$120,964 |
| GENERAL FUND TOTAL | \$120,964 | \$120,964 |

TRAUMATIC BRAIN INJURY SEED Z214**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$120,964 | \$120,964 |
| GENERAL FUND TOTAL | \$120,964 | \$120,964 |

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

| | | |
|----------------------|----------------|----------------|
| FEDERAL BLOCK | 2017-18 | 2018-19 |
| GRANT FUND | | |
| All Other | \$953 | \$953 |
| FEDERAL BLOCK GRANT | \$953 | \$953 |
| FUND TOTAL | | |

Tuberculosis Control Program 0497

Initiative: Reduces allocation to align with available resources.

| | | |
|----------------------|----------------|----------------|
| FEDERAL BLOCK | 2017-18 | 2018-19 |
| GRANT FUND | | |
| All Other | (\$953) | (\$953) |
| FEDERAL BLOCK GRANT | (\$953) | (\$953) |
| FUND TOTAL | | |

TUBERCULOSIS CONTROL PROGRAM 0497**PROGRAM SUMMARY**

| | | |
|----------------------|----------------|----------------|
| FEDERAL BLOCK | 2017-18 | 2018-19 |
| GRANT FUND | | |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT | \$0 | \$0 |
| FUND TOTAL | | |

Universal Childhood Immunization Program Z121

Initiative: BASELINE BUDGET

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$12,427,340 | \$12,427,340 |

| | | |
|---------------------|--------------|--------------|
| OTHER SPECIAL | \$12,427,340 | \$12,427,340 |
| REVENUE FUNDS TOTAL | | |

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121

PROGRAM SUMMARY

| | | |
|---------------|--------------|--------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$12,427,340 | \$12,427,340 |

| | | |
|---------------------|--------------|--------------|
| OTHER SPECIAL | \$12,427,340 | \$12,427,340 |
| REVENUE FUNDS TOTAL | | |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

| | | |
|------------|---------|---------|
| DEPARTMENT | 2017-18 | 2018-19 |
| TOTALS | | |

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | \$1,175,132,290 | \$1,179,744,913 |
| FEDERAL EXPENDITURES FUND | \$2,061,280,966 | \$2,066,174,043 |

| | | |
|--------------------------|--------------|--------------|
| FUND FOR A HEALTHY MAINE | \$52,352,805 | \$52,347,924 |
|--------------------------|--------------|--------------|

| | | |
|-----------------------------|---------------|---------------|
| OTHER SPECIAL REVENUE FUNDS | \$500,839,711 | \$503,653,852 |
|-----------------------------|---------------|---------------|

| | | |
|--------------------------|---------------|---------------|
| FEDERAL BLOCK GRANT FUND | \$161,451,863 | \$161,610,021 |
|--------------------------|---------------|---------------|

| | | |
|--------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND ARRA | \$1,505,768 | \$1,505,768 |
|--------------------------------|-------------|-------------|

| | | |
|------------------------------|-----------------|-----------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$3,952,563,403 | \$3,965,036,521 |
|------------------------------|-----------------|-----------------|

Sec. A-35. Appropriations and allocations.

The following appropriations and allocations are made.

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

Initiative: BASELINE BUDGET

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$500 | \$500 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

HISTORIC COMMERCIAL REHABILITATION FUND Z067

PROGRAM SUMMARY

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$500 | \$500 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

Historic Preservation Commission 0036

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$315,848 | \$326,227 |
| All Other | \$9,842 | \$9,842 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$325,690 | \$336,069 |
|--------------------|-----------|-----------|

| | | |
|-------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$420,343 | \$434,415 |
| All Other | \$336,934 | \$336,934 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$757,277 | \$771,349 |
|---------------------------------|-----------|-----------|

| | | |
|-------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 4.731 | 4.731 |
| Personal Services | \$519,694 | \$535,495 |
| All Other | \$123,188 | \$123,188 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$642,882 | \$658,683 |
| REVENUE FUNDS TOTAL | | |

Historic Preservation Commission 0036

Initiative: Provides funding in All Other to support 3 positions for travel, office supplies, insurance, general operations and rent.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$13,584 | \$13,584 |
| GENERAL FUND TOTAL | \$13,584 | \$13,584 |

Historic Preservation Commission 0036

Initiative: Provides funding for increased costs for desktop support and data storage.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$3,097 | \$3,087 |
| GENERAL FUND TOTAL | \$3,097 | \$3,087 |

Historic Preservation Commission 0036

Initiative: Provides funding for the approved reorganization of one Museum Technician III position to a Historic Preservation Technician position and 4 Historic Preservationist positions to Historic Preservationist Coordinator positions and reduces All Other in order to fund the reorganizations.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|------------|------------|
| Personal Services | \$16,460 | \$19,728 |
| All Other | (\$16,460) | (\$19,728) |

| | | |
|---------------------------------|-----|-----|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
|---------------------------------|-----|-----|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|-----------|-----------|
| Personal Services | \$5,800 | \$6,068 |
| All Other | (\$5,800) | (\$6,068) |

| | | |
|-----------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

HISTORIC PRESERVATION COMMISSION 0036

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$315,848 | \$326,227 |
| All Other | \$26,523 | \$26,513 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$342,371 | \$352,740 |
|--------------------|-----------|-----------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$436,803 | \$454,143 |
| All Other | \$320,474 | \$317,206 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$757,277 | \$771,349 |
|---------------------------------|-----------|-----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 4.731 | 4.731 |
| Personal Services | \$525,494 | \$541,563 |
| All Other | \$117,388 | \$117,120 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$642,882 | \$658,683 |
|-----------------------------------|-----------|-----------|

Historic Preservation Revolving Fund Z109

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|
| All Other | \$500 | \$500 |

| | | |
|-----------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|-----------------------------------|-------|-------|

HISTORIC PRESERVATION REVOLVING FUND Z109

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|
| All Other | \$500 | \$500 |

| | | |
|-----------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|-----------------------------------|-------|-------|

| HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|---|---------|---------|
|---|---------|---------|

| | | |
|-------------------|-----------|-----------|
| GENERAL FUND | \$342,371 | \$352,740 |
| FEDERAL | \$757,277 | \$771,349 |
| EXPENDITURES FUND | | |
| OTHER SPECIAL | \$643,882 | \$659,683 |
| REVENUE FUNDS | | |

| | | |
|--------------------|-------------|-------------|
| DEPARTMENT TOTAL - | \$1,743,530 | \$1,783,772 |
| ALL FUNDS | | |

Sec. A-36. Appropriations and allocations.

The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE**Historical Society 0037**

Initiative: BASELINE BUDGET

| | | |
|--------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$44,864 | \$44,864 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$44,864 | \$44,864 |
|--------------------|----------|----------|

HISTORICAL SOCIETY 0037**PROGRAM SUMMARY**

| | | |
|--------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$44,864 | \$44,864 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$44,864 | \$44,864 |
|--------------------|----------|----------|

Sec. A-37. Appropriations and allocations.

The following appropriations and allocations are made.

HOSPICE COUNCIL, MAINE**Maine Hospice Council 0663**

Initiative: BASELINE BUDGET

| | | |
|--------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$63,506 | \$63,506 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$63,506 | \$63,506 |
|--------------------|----------|----------|

MAINE HOSPICE COUNCIL 0663**PROGRAM SUMMARY**

| | | |
|--------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$63,506 | \$63,506 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$63,506 | \$63,506 |
|--------------------|----------|----------|

Sec. A-38. Appropriations and allocations.

The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE**Home Modification Certification Program Z231**

Initiative: BASELINE BUDGET

| | | |
|--------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$50,000 | \$50,000 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$50,000 | \$50,000 |
|--------------------|----------|----------|

HOME MODIFICATION CERTIFICATION PROGRAM Z231**PROGRAM SUMMARY**

| | | |
|--------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$50,000 | \$50,000 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$50,000 | \$50,000 |
|--------------------|----------|----------|

Housing Authority - State 0442

Initiative: BASELINE BUDGET

| | | |
|---------------|-------------|-------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$7,133,121 | \$7,133,121 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$7,133,121 | \$7,133,121 |
| REVENUE FUNDS TOTAL | | |

Housing Authority - State 0442

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time home buyers, rental unit production for people with special needs and low income and repairs to substandard homes.

| | | |
|---------------|-------------|-------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$5,786,227 | \$6,535,549 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$5,786,227 | \$6,535,549 |
| REVENUE FUNDS TOTAL | | |

HOUSING AUTHORITY - STATE 0442**PROGRAM SUMMARY**

| | | |
|---------------|--------------|--------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$12,919,348 | \$13,668,670 |

| | | |
|---------------------|--------------|--------------|
| OTHER SPECIAL | \$12,919,348 | \$13,668,670 |
| REVENUE FUNDS TOTAL | | |

Low-income Home Energy Assistance - MSHA 0708

Initiative: BASELINE BUDGET

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$545 | \$545 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$545 | \$545 |
| REVENUE FUNDS TOTAL | | |

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708

PROGRAM SUMMARY

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$545 | \$545 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$545 | \$545 |
| REVENUE FUNDS TOTAL | | |

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: BASELINE BUDGET

| | | |
|---------------|-------------|-------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$4,319,813 | \$4,319,813 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$4,319,813 | \$4,319,813 |
| REVENUE FUNDS TOTAL | | |

Maine Energy, Housing and Economic Recovery Program Z124

Initiative: Reduces funding to bring debt service payments in accordance with the repayment schedule.

| | | |
|---------------|-----------|-----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | (\$2,101) | (\$3,576) |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | (\$2,101) | (\$3,576) |
| REVENUE FUNDS TOTAL | | |

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------|-------------|-------------|
| | 2017-18 | 2018-19 |
| All Other | \$4,317,712 | \$4,316,237 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$4,317,712 | \$4,316,237 |
| REVENUE FUNDS TOTAL | | |

Shelter Operating Subsidy 0661

Initiative: BASELINE BUDGET

| | | |
|--------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,500,000 | \$2,500,000 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,500,000 | \$2,500,000 |
|--------------------|-------------|-------------|

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

| | | |
|--------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,500,000 | \$2,500,000 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,500,000 | \$2,500,000 |
|--------------------|-------------|-------------|

HOUSING AUTHORITY, MAINE STATE

| | | |
|-------------------|---------|---------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|-------------------|---------|---------|

| | | |
|---------------|--------------|--------------|
| GENERAL FUND | \$2,550,000 | \$2,550,000 |
| OTHER SPECIAL | \$17,237,605 | \$17,985,452 |
| REVENUE FUNDS | | |

| | | |
|------------------------------|--------------|--------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$19,787,605 | \$20,535,452 |
|------------------------------|--------------|--------------|

Sec. A-39. Appropriations and allocations.
The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNCIL | 8.000 | 8.000 |
| Personal Services | \$774,004 | \$797,716 |
| All Other | \$23,936 | \$23,936 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$797,940 | \$821,652 |
|--------------------|-----------|-----------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$322,788 | \$335,045 |
| All Other | \$53,709 | \$53,674 |
| FEDERAL EXPENDITURES FUND TOTAL | \$376,497 | \$388,719 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$23,388 | \$23,388 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$23,388 | \$23,388 |

Human Rights Commission - Regulation 0150

Initiative: Provides funding to bring allocations in line with available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$157,092 | \$156,157 |
| FEDERAL EXPENDITURES FUND TOTAL | \$157,092 | \$156,157 |

Human Rights Commission - Regulation 0150

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$17,950 | \$17,950 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,950 | \$17,950 |

Human Rights Commission - Regulation 0150

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| Personal Services | \$4,381 | \$4,748 |
| GENERAL FUND TOTAL | \$4,381 | \$4,748 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$2,255 | \$2,448 |
| All Other | \$185 | \$201 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,440 | \$2,649 |

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the approved reorganization of one Office Associate II position, one Office Associate II - Supervisor position and one Paralegal Assistant position to 3 Secretary Associate Legal positions and for related All Other costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| Personal Services | \$15,874 | \$16,423 |
| GENERAL FUND TOTAL | \$15,874 | \$16,423 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$2,553 | \$2,687 |
| All Other | \$209 | \$220 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,762 | \$2,907 |

Human Rights Commission - Regulation 0150

Initiative: Provides funding for the cost of rental space for monthly public hearings.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$3,000 | \$3,000 |
| GENERAL FUND TOTAL | \$3,000 | \$3,000 |

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$794,259 | \$818,887 |
| All Other | \$26,936 | \$26,936 |
| GENERAL FUND TOTAL | \$821,195 | \$845,823 |

| | | |
|---|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| Personal Services | \$327,596 | \$340,180 |
| All Other | \$211,195 | \$210,252 |
| FEDERAL EXPENDITURES FUND TOTAL | \$538,791 | \$550,432 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$41,338 | \$41,338 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$41,338 | \$41,338 |
| HUMAN RIGHTS COMMISSION, MAINE DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$821,195 | \$845,823 |
| FEDERAL EXPENDITURES FUND | \$538,791 | \$550,432 |
| OTHER SPECIAL REVENUE FUNDS | \$41,338 | \$41,338 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,401,324 | \$1,437,593 |

Sec. A-40. Appropriations and allocations.
The following appropriations and allocations are made.

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: BASELINE BUDGET

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$53,357 | \$53,357 |
| GENERAL FUND TOTAL | \$53,357 | \$53,357 |

HUMANITIES COUNCIL 0942

PROGRAM SUMMARY

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$53,357 | \$53,357 |
| GENERAL FUND TOTAL | \$53,357 | \$53,357 |

Sec. A-41. Appropriations and allocations.
The following appropriations and allocations are made.

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$111,614 | \$111,614 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$111,614 | \$111,614 |
|---------------------------|------------------|------------------|

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$111,614 | \$111,614 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$111,614 | \$111,614 |
|---------------------------|------------------|------------------|

Sec. A-42. Appropriations and allocations.
The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11,500 | 11,500 |
| Personal Services | \$806,606 | \$832,565 |
| All Other | \$15,567,725 | \$15,567,725 |

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND TOTAL | \$16,374,331 | \$16,400,290 |
|---------------------------|---------------------|---------------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$793,497 | \$793,497 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$793,497 | \$793,497 |
|--|------------------|------------------|

Maine Commission on Indigent Legal Services Z112

Initiative: Provides funding for travel and per diem payments for the 5 members of the Maine Commission on Indigent Legal Services.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$3,300 | \$3,300 |
| All Other | \$5,000 | \$5,000 |
| GENERAL FUND TOTAL | \$8,300 | \$8,300 |

Maine Commission on Indigent Legal Services Z112

Initiative: Reduces funds by eliminating one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions and related All Other costs as of June 30, 2018 and transfers the General Fund portion to the Reserve for Indigent Legal Services program.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (11.500) |
| Personal Services | \$0 | (\$832,565) |
| All Other | \$0 | (\$15,567,725) |
| GENERAL FUND TOTAL | \$0 | (\$16,400,290) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|-------------|
| All Other | \$0 | (\$793,497) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$793,497) |

Maine Commission on Indigent Legal Services Z112

Initiative: Provides one-time funds for indigent legal services costs incurred during fiscal year 2016-17.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|---------|
| All Other | \$2,831,041 | \$0 |
| GENERAL FUND TOTAL | \$2,831,041 | \$0 |

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|---------|
| POSITIONS - LEGISLATIVE COUNT | 11.500 | 0.000 |
| Personal Services | \$809,906 | \$3,300 |
| All Other | \$18,403,766 | \$5,000 |

| | | |
|--------------------|--------------|---------|
| GENERAL FUND TOTAL | \$19,213,672 | \$8,300 |
|--------------------|--------------|---------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|-----------|---------|
| All Other | \$793,497 | \$0 |

| | | |
|--------------------------------------|-----------|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$793,497 | \$0 |
|--------------------------------------|-----------|-----|

Reserve for Indigent Legal Services N262

Initiative: Allocates funds for indigent legal services. These funds may not be transferred without legislative approval.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|--------------|
| Unallocated | \$0 | \$16,400,290 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$16,400,290 |

RESERVE FOR INDIGENT LEGAL SERVICES N262

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|--------------|
| Unallocated | \$0 | \$16,400,290 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$16,400,290 |

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------------|--------------|--------------|
| GENERAL FUND | \$19,213,672 | \$8,300 |
| OTHER SPECIAL REVENUE FUNDS | \$793,497 | \$16,400,290 |

| | | |
|---------------------------------|--------------|--------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$20,007,169 | \$16,408,590 |
|---------------------------------|--------------|--------------|

Sec. A-43. Appropriations and allocations.
The following appropriations and allocations are made.

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$294,567 | \$303,470 |
| All Other | \$805,822 | \$805,822 |
| GENERAL FUND TOTAL | \$1,100,389 | \$1,109,292 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$11,659 | \$11,659 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,659 | \$11,659 |

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | (\$503,822) | (\$503,822) |
| GENERAL FUND TOTAL | (\$503,822) | (\$503,822) |

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$294,567 | \$303,470 |
| All Other | \$302,000 | \$302,000 |
| GENERAL FUND TOTAL | \$596,567 | \$605,470 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$11,659 | \$11,659 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,659 | \$11,659 |

ATV Safety and Educational Program 0559

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$23,170 | \$23,170 |
| GENERAL FUND TOTAL | \$23,170 | \$23,170 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$145,188 | \$145,188 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$145,188 | \$145,188 |

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$23,170 | \$23,170 |
| GENERAL FUND TOTAL | \$23,170 | \$23,170 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$145,188 | \$145,188 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$145,188 | \$145,188 |

Boating Access Sites 0631

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$43,616 | \$43,616 |
| FEDERAL EXPENDITURES FUND TOTAL | \$43,616 | \$43,616 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,081 | \$58,677 |
| All Other | \$122,233 | \$122,233 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$180,314 | \$180,910 |

Boating Access Sites 0631

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Capital Expenditures | \$575,000 | \$575,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$575,000 | \$575,000 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Capital Expenditures | \$175,000 | \$175,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$175,000 | \$175,000 |

Boating Access Sites 0631

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Capital Expenditures | \$90,000 | \$90,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,000 | \$90,000 |

BOATING ACCESS SITES 0631**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$43,616 | \$43,616 |
| Capital Expenditures | \$575,000 | \$575,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$618,616 | \$618,616 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$58,081 | \$58,677 |
| All Other | \$122,233 | \$122,233 |
| Capital Expenditures | \$265,000 | \$265,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$445,314 | \$445,910 |

Camp North Woods Fund Z193

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$24,500 | \$24,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$24,500 | \$24,500 |

**CAMP NORTH WOODS FUND Z193
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$25,000 | \$25,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,000 | \$25,000 |

Endangered Nongame Operations 0536

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$21,516 | \$22,513 |
| All Other | \$4,731 | \$4,731 |
| GENERAL FUND TOTAL | \$26,247 | \$27,244 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$381,970 | \$393,227 |
| All Other | \$622,534 | \$622,534 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,004,504 | \$1,015,761 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$270,486 | \$276,337 |
| All Other | \$128,077 | \$128,077 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$398,563 | \$404,414 |

Endangered Nongame Operations 0536

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$1,381 | \$2,404 |
| All Other | \$61 | \$61 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,442 | \$2,465 |

**ENDANGERED NONGAME OPERATIONS 0536
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$21,516 | \$22,513 |
| All Other | \$4,731 | \$4,731 |
| GENERAL FUND TOTAL | \$26,247 | \$27,244 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$381,970 | \$393,227 |

| All Other | \$622,534 | \$622,534 |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,004,504 | \$1,015,761 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$271,867 | \$278,741 |
| All Other | \$128,138 | \$128,138 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,005 | \$406,879 |

**Enforcement Operations - Inland Fisheries and
Wildlife 0537**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 126.000 | 126.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | \$13,171,935 | \$13,386,290 |
| All Other | \$2,633,208 | \$2,633,208 |
| GENERAL FUND TOTAL | \$15,805,143 | \$16,019,498 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - FTE COUNT | 1.540 | 1.540 |
| Personal Services | \$846,099 | \$862,275 |
| All Other | \$583,227 | \$583,227 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,429,326 | \$1,445,502 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$197,234 | \$202,142 |
| All Other | \$281,847 | \$281,847 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$479,081 | \$483,989 |

**Enforcement Operations - Inland Fisheries and
Wildlife 0537**

Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|------------|------------|
| POSITIONS - FTE COUNT | (0.308) | (0.308) |
| Personal Services | (\$18,083) | (\$18,866) |
| All Other | (\$178) | (\$186) |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | (\$18,261) | (\$19,052) |

Enforcement Operations - Inland Fisheries and Wildlife 0537

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$186,587 | \$213,095 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$186,587 | \$213,095 |

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for the approved reorganization of one Secretary Associate position to an Office Specialist II position and reduces All Other to fund the reorganization.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| Personal Services | \$6,293 | \$9,328 |
| All Other | (\$6,293) | (\$9,328) |
| <hr/> | | |
| GENERAL FUND TOTAL | \$0 | \$0 |

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Eliminates one Game Warden Investigator position and reduces related All Other costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$122,319) | (\$123,167) |
| All Other | (\$15,000) | (\$15,000) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$137,319) | (\$138,167) |

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reduces funding by decreasing Maine Warden Service mileage by 327,000 miles in each fiscal year.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|------------|------------|
| All Other | (\$69,000) | (\$69,000) |
| <hr/> | | |
| GENERAL FUND TOTAL | (\$69,000) | (\$69,000) |

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 125.000 | 125.000 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | \$13,055,909 | \$13,272,451 |
| All Other | \$2,729,502 | \$2,752,975 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$15,785,411 | \$16,025,426 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-------------|-------------|
| POSITIONS - FTE COUNT | 1.232 | 1.232 |
| Personal Services | \$828,016 | \$843,409 |
| All Other | \$583,049 | \$583,041 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,411,065 | \$1,426,450 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$197,234 | \$202,142 |
| All Other | \$281,847 | \$281,847 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$479,081 | \$483,989 |

Fisheries and Hatcheries Operations 0535

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 |

| | | |
|-------------------|-------------|-------------|
| POSITIONS - FTE | 0.577 | 0.577 |
| COUNT | | |
| Personal Services | \$3,108,463 | \$3,178,660 |
| All Other | \$1,145,383 | \$1,145,383 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$4,253,846 | \$4,324,043 |
|--------------------|-------------|-------------|

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|-------------|-------------|
| POSITIONS - | 5.000 | 5.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$1,993,983 | \$2,037,833 |
| All Other | \$1,049,318 | \$1,049,318 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$3,043,301 | \$3,087,151 |
|---------------------------------|-------------|-------------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$47,920 | \$50,281 |
| All Other | \$157,054 | \$157,054 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$204,974 | \$207,335 |
|-----------------------------------|-----------|-----------|

Fisheries and Hatcheries Operations 0535

Initiative: Transfers one-time funding from All Other to Capital Expenditures for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

| | | |
|----------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$125,000) | (\$125,000) |
| Capital Expenditures | \$125,000 | \$125,000 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

Fisheries and Hatcheries Operations 0535

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife

program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$6,790 | \$7,961 |
| All Other | (\$6,790) | (\$7,961) |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

FEDERAL EXPENDITURES FUND

| | | |
|-------------------|----------|----------|
| Personal Services | \$14,046 | \$15,554 |
| All Other | \$313 | \$325 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$14,359 | \$15,879 |
|---------------------------------|----------|----------|

Fisheries and Hatcheries Operations 0535

Initiative: Reallocates the cost of one Biologist III position from 50% General Fund and 50% Other Special Revenue Funds to 80% General Fund and 20% Other Special Revenue Funds within the same program and reduces All Other to fund the reallocation.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$28,752 | \$30,167 |
| All Other | (\$28,752) | (\$30,167) |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------|------------|------------|
| Personal Services | (\$28,752) | (\$30,167) |
| All Other | (\$503) | (\$528) |

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$29,255) | (\$30,695) |
|-----------------------------------|------------|------------|

Fisheries and Hatcheries Operations 0535

Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

| | | |
|----------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Capital Expenditures | \$9,350 | \$0 |

| | | |
|--------------------|---------|-----|
| GENERAL FUND TOTAL | \$9,350 | \$0 |
|--------------------|---------|-----|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-----------------|----------------|
| Capital Expenditures | \$28,050 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$28,050 | \$0 |

Fisheries and Hatcheries Operations 0535

Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| All Other | (\$189,664) | (\$189,664) |
| GENERAL FUND TOTAL | (\$189,664) | (\$189,664) |

FISHERIES AND HATCHERIES OPERATIONS 0535**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 59.000 | 59.000 |
| POSITIONS - FTE COUNT | 0.577 | 0.577 |
| Personal Services | \$3,144,005 | \$3,216,788 |
| All Other | \$795,177 | \$792,591 |
| Capital Expenditures | \$134,350 | \$125,000 |
| GENERAL FUND TOTAL | \$4,073,532 | \$4,134,379 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$2,008,029 | \$2,053,387 |
| All Other | \$1,049,631 | \$1,049,643 |
| Capital Expenditures | \$28,050 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,085,710 | \$3,103,030 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$19,168 | \$20,114 |
| All Other | \$156,551 | \$156,526 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$175,719 | \$176,640 |
|-----------------------------------|-----------|-----------|

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$4,185 | \$4,195 |
| All Other | \$62,262 | \$62,262 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$66,447 | \$66,457 |
|-----------------------------------|----------|----------|

Landowner Relations Fund Z140

Initiative: Provides funding for operating costs for the Landowner Relations Fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$40,395 | \$40,395 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$40,395 | \$40,395 |
|-----------------------------------|----------|----------|

LANDOWNER RELATIONS FUND Z140**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$4,185 | \$4,195 |
| All Other | \$102,657 | \$102,657 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,842 | \$106,852 |
|-----------------------------------|-----------|-----------|

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$1,086,097 | \$1,111,402 |
| All Other | \$501,704 | \$501,704 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,587,801 | \$1,613,106 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

| | | |
|----------------------|----------|----------|
| All Other | \$76,328 | \$76,328 |
| FEDERAL EXPENDITURES | \$76,328 | \$76,328 |
| FUND TOTAL | | |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$371,248 | \$371,248 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$371,248 | \$371,248 |

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Provides one-time funding for the purchase of replacement ballistic vests for the Maine Warden Service.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$72,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$72,000 | \$0 |

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education program, Other Special Revenue Funds.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$67,465 | \$67,903 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,465 | \$67,903 |

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Eliminates one vacant Office Associate II position and transfers funding to All Other to fund the ongoing operations of the program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$64,187) | (\$64,762) |
| All Other | \$64,187 | \$64,762 |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

Licensing Services - Inland Fisheries and Wildlife 0531

Initiative: Transfers one Office Associate II position from the General Fund to Other Special Revenue Funds within the same program.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$54,712) | (\$57,501) |
| GENERAL FUND TOTAL | (\$54,712) | (\$57,501) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$54,712 | \$57,501 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$54,712 | \$57,501 |

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531

PROGRAM SUMMARY

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$967,198 | \$989,139 |
| All Other | \$565,891 | \$566,466 |
| GENERAL FUND TOTAL | \$1,533,089 | \$1,555,605 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$76,328 | \$76,328 |
| FEDERAL EXPENDITURES FUND TOTAL | \$76,328 | \$76,328 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$122,177 | \$125,404 |
| All Other | \$443,248 | \$371,248 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$565,425 | \$496,652 |

Maine Outdoor Heritage Fund 0829

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$1,500 | \$1,500 |
| All Other | \$1,141,926 | \$1,141,926 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,143,426 | \$1,143,426 |

Maine Outdoor Heritage Fund 0829

Initiative: Reduces funding to bring allocation in line with available resources.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$345,020) | (\$345,020) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$345,020) | (\$345,020) |

MAINE OUTDOOR HERITAGE FUND 0829**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$1,500 | \$1,500 |
| All Other | \$796,906 | \$796,906 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$798,406 | \$798,406 |

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$415,396 | \$422,175 |
| All Other | \$1,776,548 | \$1,776,548 |
| | <hr/> | <hr/> |

GENERAL FUND TOTAL \$2,191,944 \$2,198,723

**OTHER SPECIAL
REVENUE FUNDS**

| | | |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$345,744 | \$360,971 |
| All Other | \$748,418 | \$748,418 |
| | <hr/> | <hr/> |

OTHER SPECIAL REVENUE FUNDS TOTAL \$1,094,162 \$1,109,389

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the same level of application and end user support provided by the Department of Administrative and Financial Services, Office of Information Technology.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$185,600 | \$290,286 |
| | <hr/> | <hr/> |

GENERAL FUND TOTAL \$185,600 \$290,286

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers funding for All Other costs related to the Division of Engineering from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$503,822 | \$503,822 |
| | <hr/> | <hr/> |

GENERAL FUND TOTAL \$503,822 \$503,822

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Reduces funding by changing the distribution methods of hunting, fishing, trapping, and recreational vehicle laws and rules.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$120,000) | (\$120,000) |
| | <hr/> | <hr/> |

GENERAL FUND TOTAL (\$120,000) (\$120,000)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers a portion of All Other funding from the General Fund in the Resource Management

Services - Inland Fisheries and Wildlife program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$198,991 | \$198,991 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$198,991 | \$198,991 |

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Transfers a portion of All Other funding from the General Fund in the Fisheries and Hatcheries Operations program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| All Other | \$189,664 | \$189,664 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$189,664 | \$189,664 |

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Provides funding for the approved reorganization of one Inventory and Property Associate II Supervisor position to an Inventory and Property Specialist position.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$13,641 | \$13,717 |
| All Other | \$597 | \$601 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,238 | \$14,318 |

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$415,396 | \$422,175 |
| All Other | \$2,345,970 | \$2,450,656 |
| GENERAL FUND TOTAL | \$2,761,366 | \$2,872,831 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$359,385 | \$374,688 |
| All Other | \$1,137,670 | \$1,137,674 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,497,055 | \$1,512,362 |

Public Information and Education, Division of 0729

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$510,963 | \$524,508 |
| All Other | \$257,441 | \$257,441 |
| GENERAL FUND TOTAL | \$768,404 | \$781,949 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$276,173 | \$282,919 |
| All Other | \$568,083 | \$568,083 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$844,256 | \$851,002 |

Public Information and Education, Division of 0729

Initiative: Provides funding for operating costs for the Maine Wildlife Park.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| All Other | \$60,000 | \$60,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$60,000 | \$60,000 |

Public Information and Education, Division of 0729

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | (\$23,000) | (\$23,000) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$23,000) | (\$23,000) |
|--------------------|------------|------------|

Public Information and Education, Division of 0729

Initiative: Transfers and reallocates one Inland Fisheries and Wildlife - Education Coordinator position from 100% Division of Public Information and Education program, General Fund to 70% Licensing Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds and 30% Division of Public Information and Education program, Other Special Revenue Funds.

| | | |
|----------------------------------|-------------------|-------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$96,377) | (\$97,002) |
| GENERAL FUND TOTAL | (\$96,377) | (\$97,002) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$28,912 | \$29,099 |
| All Other | \$649 | \$653 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$29,561 | \$29,752 |
|-----------------------------------|----------|----------|

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**PROGRAM SUMMARY**

| | | |
|----------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$414,586 | \$427,506 |
| All Other | \$234,441 | \$234,441 |
| GENERAL FUND TOTAL | \$649,027 | \$661,947 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$305,085 | \$312,018 |
| All Other | \$628,732 | \$628,736 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$933,817 | \$940,754 |
|-----------------------------------|-----------|-----------|

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$1,466,213 | \$1,497,038 |
| All Other | \$378,904 | \$378,904 |
| GENERAL FUND TOTAL | \$1,845,117 | \$1,875,942 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| POSITIONS - FTE COUNT | 5.000 | 5.000 |
| Personal Services | \$2,970,990 | \$3,023,788 |
| All Other | \$2,258,799 | \$2,258,799 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$5,229,789 | \$5,282,587 |
|---------------------------------|-------------|-------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$281,726 | \$286,303 |
| All Other | \$557,138 | \$557,138 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$838,864 | \$843,441 |
|-----------------------------------|-----------|-----------|

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for operating costs for the Species Management Education Fund.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$192,628 | \$192,628 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$192,628 | \$192,628 |
|-----------------------------------|-----------|-----------|

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers funding for All Other costs from the Division of Public Information and Education program to the Resource Management Services - Inland Fisheries and Wildlife program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$23,000 | \$23,000 |
| GENERAL FUND TOTAL | \$23,000 | \$23,000 |

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reorganizes 2 Public Service Manager II positions from range 30 to range 32, one Biologist I position to a Biologist II position, one Office Specialist I Manager Supervisor position to a Planning and Research Associate II position, one Programmer Analyst position to a Business Systems Administrator position and one Office Associate I position to an Office Associate II position, all allocated between the General Fund and Federal Expenditures Fund in the Fisheries and Hatcheries Operations program, the General Fund and Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and the Other Special Revenue Funds in the Endangered Nongame Operations program. Eliminates one Management Analyst II position funded in the General Fund and Federal Expenditures Fund of the Resource Management Services - Inland Fisheries and Wildlife program. Also adjusts All Other funding for the reorganization and contractual work.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|------------|------------|
| Personal Services | (\$21,169) | (\$21,204) |
| All Other | \$21,169 | \$21,204 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$47,466) | (\$44,440) |
| All Other | (\$672) | (\$674) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$48,138) | (\$45,114) |

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Provides funding for the replacement of 7 snowmobiles, one boat motor and one all-terrain vehicle in fiscal year 2017-18.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------|----------|----------|
| Capital Expenditures | \$12,000 | \$10,000 |
| GENERAL FUND TOTAL | \$12,000 | \$10,000 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|----------|---------|
| Capital Expenditures | \$12,000 | \$6,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$12,000 | \$6,000 |

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Transfers a portion of All Other funding from the General Fund in the Resource Management Services - Inland Fisheries and Wildlife program to Other Special Revenue Funds in the Office of the Commissioner - Inland Fisheries and Wildlife program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$198,991) | (\$198,991) |
| GENERAL FUND TOTAL | (\$198,991) | (\$198,991) |

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| Personal Services | \$1,445,044 | \$1,475,834 |
| All Other | \$224,082 | \$224,117 |
| Capital Expenditures | \$12,000 | \$10,000 |
| GENERAL FUND TOTAL | \$1,681,126 | \$1,709,951 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 35,000 | 35,000 |
| POSITIONS - FTE COUNT | 5,000 | 5,000 |
| Personal Services | \$2,923,524 | \$2,979,348 |
| All Other | \$2,258,127 | \$2,258,125 |
| Capital Expenditures | \$12,000 | \$6,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,193,651 | \$5,243,473 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |

| | | |
|---------------------|-------------|-------------|
| Personal Services | \$281,726 | \$286,303 |
| All Other | \$749,766 | \$749,766 |
| <hr/> | | |
| OTHER SPECIAL | \$1,031,492 | \$1,036,069 |
| REVENUE FUNDS TOTAL | | |

Search and Rescue 0538

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$360,148 | \$362,598 |
| All Other | \$120,220 | \$120,220 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$480,368 | \$482,818 |

SEARCH AND RESCUE 0538**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$360,148 | \$362,598 |
| All Other | \$120,220 | \$120,220 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$480,368 | \$482,818 |

Waterfowl Habitat Acquisition and Management 0561

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$1,525,000 | \$1,525,000 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,525,000 | \$1,525,000 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$83,085 | \$83,085 |
| <hr/> | | |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$83,085 | \$83,085 |
|-----------------------------------|----------|----------|

Waterfowl Habitat Acquisition and Management 0561

Initiative: Provides funding to purchase land for wild-life habitat.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Capital Expenditures | \$1,800,000 | \$1,800,000 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,800,000 | \$1,800,000 |

WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$1,525,000 | \$1,525,000 |
| Capital Expenditures | \$1,800,000 | \$1,800,000 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,325,000 | \$3,325,000 |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|----------|----------|
| All Other | \$83,085 | \$83,085 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$83,085 | \$83,085 |

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$127,453 | \$129,233 |
| All Other | \$43,508 | \$43,508 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$170,961 | \$172,741 |

Whitewater Rafting - Inland Fisheries and Wildlife 0539

Initiative: Transfers one seasonal Deputy Game Warden position from Enforcement Operations - Inland Fisheries and Wildlife program, Federal Expenditures Fund to the Whitewater Rafting - Inland Fisheries and Wildlife program, Other Special Revenue Funds.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | | | | |
|--------------------------------------|----------|----------|---|---------------------|---------------------|
| POSITIONS - FTE COUNT | 0.308 | 0.308 | FEDERAL EXPENDITURES FUND | \$14,714,874 | \$14,808,658 |
| Personal Services | \$18,083 | \$18,866 | OTHER SPECIAL REVENUE FUNDS | \$6,905,714 | \$6,879,642 |
| All Other | \$178 | \$186 | | | |
| <hr/> | | | | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,261 | \$19,052 | DEPARTMENT TOTAL - ALL FUNDS | \$49,230,491 | \$49,787,141 |

WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539

PROGRAM SUMMARY

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.616 | 0.616 |
| Personal Services | \$145,536 | \$148,099 |
| All Other | \$43,686 | \$43,694 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$189,222 | \$191,793 |

Whitewater Rafting Fund 0533

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$18,404 | \$18,404 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,404 | \$18,404 |

WHITEWATER RAFTING FUND 0533

PROGRAM SUMMARY

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$18,404 | \$18,404 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,404 | \$18,404 |

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

| | | |
|--------------------------|---------------------|---------------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$27,609,903 | \$28,098,841 |

Sec. A-44. Appropriations and allocations.
The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 518.500 | 518.500 |
| Personal Services | \$44,181,637 | \$45,408,792 |
| All Other | \$17,779,415 | \$17,779,415 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$61,961,052 | \$63,188,207 |

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$1,989,055 | \$2,050,880 |
| All Other | \$1,088,789 | \$1,088,789 |
| <hr/> | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,077,844 | \$3,139,669 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$528,721 | \$548,631 |
| All Other | \$3,241,601 | \$3,241,601 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,770,322 | \$3,790,232 |

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Legal Publications Specialist position through June 8, 2019. This position was previously authorized in Public Law 2015, chapter 267.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$98,315 | \$103,366 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$98,315 | \$103,366 |

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Service Center/Violations Bureau Assistant Clerk position through June 8, 2019. This position was previously authorized by Financial Order JJ1701 F7.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$61,849 | \$65,105 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$61,849 | \$65,105 |

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Service Center/Violations Bureau Assistant Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1702 F7.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$123,698 | \$130,210 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$123,698 | \$130,210 |

Courts - Supreme, Superior and District 0063

Initiative: Establishes 3 Court Operations Specialist positions, one Technology Business Analyst position, one Senior Database Administrator position, one Programmer Analyst II position, one Quality Assurance Test Lead position and 2 Field Technician positions and provides funding for an increase in All Other.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$897,715 | \$943,680 |
| All Other | \$42,500 | \$22,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$940,215 | \$966,180 |

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for maintenance fees for the courts case management system.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$184,500 | \$625,860 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$184,500 | \$625,860 |

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increases in contracted court security.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$23,647 | \$48,003 |
| GENERAL FUND TOTAL | \$23,647 | \$48,003 |

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the increase in active retired judges' per diem rate from \$300 per day to \$350 per day and from \$175 to \$200 for a half day.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| Personal Services | \$34,500 | \$34,500 |
| GENERAL FUND TOTAL | \$34,500 | \$34,500 |

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for increases in operating costs to operate 38 facilities across the State.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$88,655 | \$181,579 |
| GENERAL FUND TOTAL | \$88,655 | \$181,579 |

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Facility Engineer position through June 8, 2019, previously established by Financial Order JJ1704 F7. This initiative also transfers the position from the General Fund to Other Special Revenue Funds within the same program. This position will be funded from reimbursement from the Department of Health and Human Services' cooperative agreement for child support and recovery services.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$98,315 | \$103,366 |

| | | |
|---------------------|----------|-----------|
| OTHER SPECIAL | \$98,315 | \$103,366 |
| REVENUE FUNDS TOTAL | | |

Courts - Supreme, Superior and District 0063

Initiative: Establishes one Senior Programmer Analyst position to support the information technology team.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - | 1.000 | 1.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$117,582 | \$123,668 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$117,582 | \$123,668 |
| REVENUE FUNDS TOTAL | | |

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for the replacement of assisted listening devices.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$17,700 | \$17,700 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$17,700 | \$17,700 |
|--------------------|----------|----------|

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Court Appointed Special Advocate Legal Services Advisor positions through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

| | | |
|-----------------------------|----------------|----------------|
| FEDERAL EXPENDITURES | 2017-18 | 2018-19 |
| FUND | | |
| Personal Services | \$196,630 | \$206,732 |

| | | |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES | \$196,630 | \$206,732 |
| FUND TOTAL | | |

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 8, 2019. These positions were previously authorized in Public Law 2015, chapter 267.

| | | |
|-----------------------------|----------------|----------------|
| FEDERAL EXPENDITURES | 2017-18 | 2018-19 |
| FUND | | |
| Personal Services | \$183,860 | \$191,859 |

| | | |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES | \$183,860 | \$191,859 |
| FUND TOTAL | | |

Courts - Supreme, Superior and District 0063

Initiative: Continues 2 limited-period Collections Clerk positions through June 8, 2019 that were previously authorized in Public Law 2015, chapter 267. Also continues one limited-period Court Fine Screener position through June 8, 2019 that was previously authorized in Financial Order JJ 1708 F7.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| Personal Services | \$196,561 | \$206,354 |
| OTHER SPECIAL | \$196,561 | \$206,354 |
| REVENUE FUNDS TOTAL | | |

Courts - Supreme, Superior and District 0063

Initiative: Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the State.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| Capital Expenditures | \$300,000 | \$300,000 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$300,000 | \$300,000 |
| REVENUE FUNDS TOTAL | | |

Courts - Supreme, Superior and District 0063

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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$41,713 | \$45,119 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$41,713 | \$45,119 |
|--------------------|----------|----------|

Courts - Supreme, Superior and District 0063

Initiative: Reallocates the cost of various positions among the General Fund, Federal Expenditures Fund and Other Special Revenue Funds within the same program. Position detail is on file in the Bureau of the Budget.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | (\$846) | (\$4,807) |

| | | |
|--------------------|---------|-----------|
| GENERAL FUND TOTAL | (\$846) | (\$4,807) |
|--------------------|---------|-----------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| Personal Services | (\$1,903,859) | (\$1,961,773) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,903,859) | (\$1,961,773) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| Personal Services | \$1,904,705 | \$1,966,580 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,904,705 | \$1,966,580 |

Courts - Supreme, Superior and District 0063

Initiative: Continues 4 limited-period Law Clerk positions through June 8, 2019. These positions were previously authorized by Financial Order JJ1700 F7.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | \$374,520 | \$390,868 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$374,520 | \$390,868 |

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------------|----------------------|
| Personal Services | (\$1,294,289) | (\$1,336,070) |
| GENERAL FUND TOTAL | (\$1,294,289) | (\$1,336,070) |

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 518.500 | 518.500 |
| Personal Services | \$42,962,715 | \$44,147,534 |
| All Other | \$17,909,417 | \$18,026,697 |
| GENERAL FUND TOTAL | \$60,872,132 | \$62,174,231 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

| | | |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$465,686 | \$487,698 |
| All Other | \$1,088,789 | \$1,088,789 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,554,475 | \$1,576,487 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | \$4,401,981 | \$4,581,828 |
| All Other | \$3,468,601 | \$3,889,961 |
| Capital Expenditures | \$300,000 | \$300,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,170,582 | \$8,771,789 |

Judicial - Debt Service Z097

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$11,935,909 | \$11,935,909 |
| GENERAL FUND TOTAL | \$11,935,909 | \$11,935,909 |

Judicial - Debt Service Z097

Initiative: Provides funding for the increase in debt service costs for the previously authorized Oxford, Waldo, and York county courthouse projects pursuant to Public Law 2015, chapter 468.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|--------------------|
| All Other | \$750,370 | \$5,153,675 |
| GENERAL FUND TOTAL | \$750,370 | \$5,153,675 |

JUDICIAL - DEBT SERVICE Z097

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|---------------------|---------------------|
| All Other | \$12,686,279 | \$17,089,584 |
| GENERAL FUND TOTAL | \$12,686,279 | \$17,089,584 |

| JUDICIAL DEPARTMENT DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| GENERAL FUND | \$73,558,411 | \$79,263,815 |

| | | |
|-------------------------------------|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | \$1,554,475 | \$1,576,487 |
| OTHER SPECIAL REVENUE FUNDS | \$8,170,582 | \$8,771,789 |
| DEPARTMENT TOTAL - ALL FUNDS | \$83,283,468 | \$89,612,091 |

Sec. A-45. Appropriations and allocations.

The following appropriations and allocations are made.

LABOR, DEPARTMENT OF**Administration - Bureau of Labor Standards 0158**

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$78,240 | \$81,284 |
| All Other | \$31,350 | \$31,350 |
| GENERAL FUND TOTAL | \$109,590 | \$112,634 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$86,884 | \$89,464 |
| All Other | \$18,096 | \$18,096 |
| FEDERAL EXPENDITURES FUND TOTAL | \$104,980 | \$107,560 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$200,000 | \$200,000 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |
|--|------------------|------------------|

Administration - Bureau of Labor Standards 0158

Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$175 | \$170 |
| GENERAL FUND TOTAL | \$175 | \$170 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|--|-------------|-------------|
| Personal Services | \$28 | \$27 |
| FEDERAL EXPENDITURES FUND TOTAL | \$28 | \$27 |

Administration - Bureau of Labor Standards 0158

Initiative: Provides funding in the All Other line category in order to align expenditures with anticipated increases in federal revenue.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$18,800 | \$17,780 |
| FEDERAL EXPENDITURES FUND TOTAL | \$18,800 | \$17,780 |

Administration - Bureau of Labor Standards 0158

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | (\$10,539) | (\$11,049) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$10,539) | (\$11,049) |

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**PROGRAM SUMMARY**

| | | |
|-------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$78,415 | \$81,454 |
| All Other | \$31,350 | \$31,350 |
| GENERAL FUND TOTAL | \$109,765 | \$112,804 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$76,373 | \$78,442 |

| | | |
|--|----------------|----------------|
| All Other | \$36,896 | \$35,876 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$113,269 | \$114,318 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$200,000 | \$200,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |

Administration - Labor 0030

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$92,630 | \$94,670 |
| All Other | \$251,631 | \$251,631 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$344,261 | \$346,301 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11,000 | 11,000 |
| Personal Services | \$1,104,468 | \$1,128,702 |
| All Other | \$2,891,665 | \$2,891,665 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,996,133 | \$4,020,367 |

Administration - Labor 0030

Initiative: Establishes one Public Service Executive I position and provides funding for related All Other costs.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$107,640 | \$112,923 |
| All Other | \$5,000 | \$5,000 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$112,640 | \$117,923 |

Administration - Labor 0030

Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide preemployment transitions services to expand opportunities for students with disabilities and pro-

vides funding for related All Other costs in the Administration - Labor program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$12,767 | \$13,343 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$12,767 | \$13,343 |

Administration - Labor 0030

Initiative: Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the Workforce Research program beginning in fiscal year 2018-19. Also provides funding for related All Other costs in the Administration - Labor program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$7,252 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$0 | \$7,252 |

Administration - Labor 0030

Initiative: Eliminates one Customer Representative Associate I-Employment position effective June 17, 2018.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$0 | (\$4,367) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$0 | (\$4,367) |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0,000 | (1,000) |
| Personal Services | \$0 | (\$52,361) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$52,361) |

**ADMINISTRATION - LABOR 0030
PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$200,270 | \$203,226 |
| All Other | \$269,398 | \$277,226 |

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$469,668 | \$480,452 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 10.000 |
| Personal Services | \$1,104,468 | \$1,076,341 |
| All Other | \$2,891,665 | \$2,891,665 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,996,133 | \$3,968,006 |

Blind and Visually Impaired - Division for the 0126

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$762,316 | \$777,820 |
| All Other | \$2,582,768 | \$2,582,768 |
| GENERAL FUND TOTAL | \$3,345,084 | \$3,360,588 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 22.500 | 22.500 |
| Personal Services | \$2,000,160 | \$2,052,257 |
| All Other | \$2,111,760 | \$2,111,760 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,111,920 | \$4,164,017 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$104,022 | \$105,035 |
| All Other | \$108,044 | \$108,044 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$212,066 | \$213,079 |

Blind and Visually Impaired - Division for the 0126

Initiative: Eliminates one vacant Rehabilitation Counselor II position.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|---------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$73,543) | (\$77,310) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$73,543) | (\$77,310) |

Blind and Visually Impaired - Division for the 0126

Initiative: Eliminates one Office Associate II position effective June 17, 2018.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$64,886) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$64,886) |

Blind and Visually Impaired - Division for the 0126

Initiative: Provides funding for the independent living function within the Division for the Blind and Visually Impaired program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$225,000 | \$225,000 |
| GENERAL FUND TOTAL | \$225,000 | \$225,000 |

Blind and Visually Impaired - Division for the 0126

Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund to 100% General Fund within the same program. Also adjusts funding for related All Other costs from the Federal Expenditures Fund to the General Fund within the same program.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$9,546) | (\$10,335) |
| All Other | \$9,546 | \$10,335 |
| GENERAL FUND TOTAL | \$0 | \$0 |

Blind and Visually Impaired - Division for the 0126

Initiative: Transfers and reallocates 2 Blindness Rehabilitation Specialist positions from 100% General

Fund to 50% General Fund and 50% Federal Expenditures Fund and transfers one Rehabilitation Counselor II position from 100% Federal Expenditures Fund to 100% General Fund within the same program. Also adjusts funding for related All Other costs from the Federal Expenditures Fund to the General Fund within the same program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$9,546 | \$10,335 |
| All Other | (\$9,546) | (\$10,335) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$752,770 | \$767,485 |
| All Other | \$2,817,314 | \$2,818,103 |
| GENERAL FUND TOTAL | \$3,570,084 | \$3,585,588 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22.500 | 21.500 |
| Personal Services | \$1,936,163 | \$1,920,396 |
| All Other | \$2,102,214 | \$2,101,425 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,038,377 | \$4,021,821 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$104,022 | \$105,035 |
| All Other | \$108,044 | \$108,044 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$212,066 | \$213,079 |

Employment Security Services 0245

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 134.000 | 134.000 |
| Personal Services | \$11,606,082 | \$11,993,159 |
| All Other | \$17,131,840 | \$17,131,840 |
| FEDERAL EXPENDITURES FUND TOTAL | \$28,737,922 | \$29,124,999 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 54.500 | 54.500 |
| Personal Services | \$2,011,792 | \$2,076,427 |
| All Other | \$1,373,146 | \$1,373,146 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,384,938 | \$3,449,573 |

| EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 |
|---|----------------------|----------------------|
| All Other | \$184,350,000 | \$184,350,000 |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | \$184,350,000 | \$184,350,000 |

Employment Security Services 0245

Initiative: Reduces funding to align allocation with anticipated expenditures.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| All Other | (\$1,800,000) | (\$1,431,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,800,000) | (\$1,431,000) |

| EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 |
|---|-----------------------|-----------------------|
| All Other | (\$10,000,000) | (\$10,000,000) |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | (\$10,000,000) | (\$10,000,000) |

Employment Security Services 0245

Initiative: Eliminates 2 vacant Claims Adjudicator positions, one vacant Field Advisor Examiner position, 2 vacant Office Assistant II positions, one vacant Of-

five Associate II position, one vacant Hearings Examiner position, one vacant Accounting Assistant Technician position and one vacant Customer Representative Associate I-Employment position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| Personal Services | (\$553,110) | (\$580,892) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$553,110) | (\$580,892) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$34,554) | (\$36,325) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$34,554) | (\$36,325) |

Employment Security Services 0245

Initiative: Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Accounting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|---------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (9.000) |
| Personal Services | \$0 | (\$572,464) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$572,464) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$44,028) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$44,028) |

Employment Security Services 0245

Initiative: Eliminates one vacant Office Assistant II position and one Secretary Associate Legal Supervisor position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$127,033) | (\$130,493) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$127,033) | (\$130,493) |

Employment Security Services 0245

Initiative: Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$120,009 | \$121,057 |
| FEDERAL EXPENDITURES FUND TOTAL | \$120,009 | \$121,057 |

Employment Security Services 0245

Initiative: Reorganizes one Chair, Maine Unemployment Insurance Commission position and 2 Maine Unemployment Commission Members positions to Public Service Executive II positions.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|---------|----------|
| Personal Services | \$2,915 | \$12,363 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,915 | \$12,363 |

EMPLOYMENT SECURITY SERVICES 0245

PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 125.000 | 116.000 |
| Personal Services | \$11,048,863 | \$10,842,730 |
| All Other | \$15,331,840 | \$15,700,840 |

| | | | | | |
|---|----------------|----------------|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$26,380,703 | \$26,543,570 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,572,866 | \$2,593,906 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 53.500 | 52.500 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$1,977,238 | \$1,996,074 | Personal Services | \$506,687 | \$522,861 |
| All Other | \$1,373,146 | \$1,373,146 | All Other | \$2,712,380 | \$2,712,380 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,350,384 | \$3,369,220 | COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$3,219,067 | \$3,235,241 |
| EMPLOYMENT SECURITY TRUST FUND | 2017-18 | 2018-19 | Employment Services Activity 0852 | | |
| All Other | \$174,350,000 | \$174,350,000 | Initiative: Eliminates one Claims Adjudicator position, 2 Office Assistant II positions, 3 Office Associate II positions, one Hearings Examiner position, one Ac- counting Assistant position, one Accounting Associate I position and one Customer Representative Associate I-Employment position effective June 17, 2018. | | |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | \$174,350,000 | \$174,350,000 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| Employment Services Activity 0852 | | | Personal Services | \$0 | (\$13,441) |
| Initiative: BASELINE BUDGET | | | COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$0 | (\$13,441) |
| GENERAL FUND | 2017-18 | 2018-19 | Employment Services Activity 0852 | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 | Initiative: Transfers and reallocates the cost of various positions among the General Fund, Federal Expendi- tures Fund, Other Special Revenue Funds and Com- petitive Skills Scholarship Fund within the Employ- ment Services Activity program to better align posi- tions with work activity and adjusts All Other. Posi- tion detail is on file in the Bureau of the Budget. | | |
| Personal Services | \$630,611 | \$645,347 | GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$324,635 | \$324,635 | POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| GENERAL FUND TOTAL | \$955,246 | \$969,982 | Personal Services | (\$616) | (\$733) |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | All Other | \$616 | \$733 |
| POSITIONS - LEGISLATIVE COUNT | 108.000 | 108.000 | GENERAL FUND TOTAL | \$0 | \$0 |
| Personal Services | \$7,251,281 | \$7,464,406 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$16,973,940 | \$16,973,940 | POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$24,225,221 | \$24,438,346 | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | | | |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 | | | |
| Personal Services | \$652,195 | \$673,235 | | | |
| All Other | \$1,920,671 | \$1,920,671 | | | |

| | | |
|-------------------|-------------|-------------|
| Personal Services | (\$244,779) | (\$251,446) |
| All Other | \$244,779 | \$251,446 |

| | | |
|---------------------------------|-----|-----|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
|---------------------------------|-----|-----|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$124,349 | \$127,080 |
| All Other | (\$124,349) | (\$127,080) |

| | | |
|-----------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

| | | |
|--|----------------|----------------|
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$121,046 | \$125,099 |
| All Other | (\$121,046) | (\$125,099) |

| | | |
|---|-----|-----|
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$0 | \$0 |
|---|-----|-----|

Employment Services Activity 0852

Initiative: Eliminates 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (5.500) | (5.500) |
| Personal Services | (\$356,216) | (\$371,250) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$356,216) | (\$371,250) |

| | | |
|--|----------------|----------------|
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| Personal Services | (\$10,363) | (\$10,895) |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | (\$10,363) | (\$10,895) |

Employment Services Activity 0852

Initiative: Provides one-time funding for increased expenditures in the 2018-2019 biennium due to increased enrollment.

| | | |
|--|----------------|----------------|
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| All Other | \$700,000 | \$700,000 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$700,000 | \$700,000 |

Employment Services Activity 0852

Initiative: Provides funding to increase the hours of one Employment and Training Specialist IV position from 74 hours to 80 hours biweekly and reduces All Other to fund the additional hours.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$6,113 | \$6,346 |
| All Other | (\$6,113) | (\$6,346) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| Personal Services | \$1,080 | \$1,120 |
| All Other | (\$1,080) | (\$1,120) |

| | | |
|---|-----|-----|
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$0 | \$0 |
|---|-----|-----|

Employment Services Activity 0852

Initiative: Transfers and reallocates the cost of one Financial Analyst position from 10% General Fund, 80% Federal Expenditures Fund and 10% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Executive II position from 10% General Fund and 90% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 89% Federal Expenditures Fund and 11% Competitive Skills Scholarship Fund to 95% Other Special Revenue Funds and 5% General Fund; one Public Service Manager II position from 5% General Fund and 95% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund; and one Public Service Manager II position from 100% Federal Expenditures Fund to 95% Other Special Revenue Funds and 5% General Fund within the same program.

| | | | | | |
|--|--------------------|--------------------|--|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 | | | |
| Personal Services | \$184 | (\$6) | OTHER SPECIAL | \$0 | (\$35,077) |
| | | | REVENUE FUNDS TOTAL | | |
| GENERAL FUND TOTAL | \$184 | (\$6) | | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) | Personal Services | \$0 | (\$9,352) |
| Personal Services | (\$558,379) | (\$566,535) | | | |
| | | | COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$0 | (\$9,352) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$558,379) | (\$566,535) | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | EMPLOYMENT SERVICES ACTIVITY 0852 PROGRAM SUMMARY | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$582,602 | \$591,127 | POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| | | | Personal Services | \$630,179 | \$644,608 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$582,602 | \$591,127 | All Other | \$325,251 | \$325,368 |
| | | | | | |
| | | | GENERAL FUND TOTAL | \$955,430 | \$969,976 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | (\$24,407) | (\$24,586) | POSITIONS - LEGISLATIVE COUNT | 93.500 | 87.500 |
| | | | Personal Services | \$6,098,020 | \$5,945,849 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | (\$24,407) | (\$24,586) | All Other | \$17,212,606 | \$17,219,040 |
| | | | | | |
| | | | FEDERAL EXPENDITURES FUND TOTAL | \$23,310,626 | \$23,164,889 |
| Employment Services Activity 0852 | | | | | |
| Initiative: Eliminates 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018. | | | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| | | | POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | Personal Services | \$1,359,146 | \$1,356,365 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (6.000) | All Other | \$1,796,322 | \$1,793,591 |
| Personal Services | \$0 | (\$335,672) | | | |
| | | | OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,155,468 | \$3,149,956 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$335,672) | | | |
| | | | COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$0 | (\$35,077) | Personal Services | \$594,043 | \$590,806 |
| | | | All Other | \$3,290,254 | \$3,286,161 |

| | | |
|--------------------|-------------|-------------|
| COMPETITIVE SKILLS | \$3,884,297 | \$3,876,967 |
| SCHOLARSHIP FUND | | |
| TOTAL | | |

Labor Relations Board 0160

Initiative: BASELINE BUDGET

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | 5.000 | 5.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$484,265 | \$490,628 |
| All Other | \$24,617 | \$24,617 |
| GENERAL FUND TOTAL | \$508,882 | \$515,245 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$75,300 | \$75,300 |
| All Other | \$45,477 | \$45,477 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$120,777 | \$120,777 |

Labor Relations Board 0160

Initiative: Eliminates one vacant Public Service Coordinator I position.

| | | |
|---------------------------|-------------------|-------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | (1.000) | (1.000) |
| LEGISLATIVE COUNT | | |
| Personal Services | (\$64,936) | (\$68,218) |
| GENERAL FUND TOTAL | (\$64,936) | (\$68,218) |

Labor Relations Board 0160

Initiative: Provides funding for per diem payments to Maine Labor Relations Board members.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$19,700 | \$19,700 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,700 | \$19,700 |

LABOR RELATIONS BOARD 0160**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|-------------------|-----------|-----------|
| POSITIONS - | 4.000 | 4.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$419,329 | \$422,410 |
| All Other | \$24,617 | \$24,617 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$443,946 | \$447,027 |
|---------------------------|------------------|------------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$95,000 | \$95,000 |
| All Other | \$45,477 | \$45,477 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$140,477 | \$140,477 |
|--|------------------|------------------|

Regulation and Enforcement 0159

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | 8.500 | 8.500 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$663,240 | \$679,928 |
| All Other | \$170,296 | \$170,296 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$833,536 | \$850,224 |
|---------------------------|------------------|------------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - | 6.000 | 6.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$675,599 | \$685,663 |
| All Other | \$425,815 | \$425,815 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,101,414 | \$1,111,478 |
|--|--------------------|--------------------|

Regulation and Enforcement 0159

Initiative: Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - | 4.000 | 4.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$335,251 | \$346,145 |

| | | |
|----------------------|-------------|-------------|
| All Other | (\$335,251) | (\$346,145) |
| FEDERAL EXPENDITURES | \$0 | \$0 |
| FUND TOTAL | | |

| | | |
|--------------------|-------------|-------------|
| Personal Services | \$1,242,110 | \$1,272,574 |
| All Other | \$2,852,092 | \$2,852,092 |
| GENERAL FUND TOTAL | \$4,094,202 | \$4,124,666 |

Regulation and Enforcement 0159

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| Personal Services | (\$2,300) | (\$2,360) |
| GENERAL FUND TOTAL | (\$2,300) | (\$2,360) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 105.000 | 105.000 |
| Personal Services | \$7,759,579 | \$7,976,441 |
| All Other | \$9,779,442 | \$9,779,442 |
| FEDERAL EXPENDITURES FUND TOTAL | \$17,539,021 | \$17,755,883 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| Personal Services | \$72,668 | \$76,000 |
| All Other | \$359,267 | \$359,267 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$431,935 | \$435,267 |

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$660,940 | \$677,568 |
| All Other | \$170,296 | \$170,296 |
| GENERAL FUND TOTAL | \$831,236 | \$847,864 |

Rehabilitation Services 0799

Initiative: Reduces funding to align allocations with projected available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| All Other | (\$150,000) | (\$150,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$150,000) | (\$150,000) |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$1,010,850 | \$1,031,808 |
| All Other | \$90,564 | \$79,670 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,101,414 | \$1,111,478 |

Rehabilitation Services 0799

Initiative: Provides funding for case services.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-----------|
| All Other | \$0 | \$390,393 |
| GENERAL FUND TOTAL | \$0 | \$390,393 |

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |

Rehabilitation Services 0799

Initiative: Establishes 2 Rehabilitation Counselor I positions in the Rehabilitation Services program to provide preemployment transitions services to expand opportunities for students with disabilities and provides funding for related All Other costs in the Administration - Labor program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|----------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$134,390 | \$140,456 |
| GENERAL FUND TOTAL | \$134,390 | \$140,456 |

Rehabilitation Services 0799

Initiative: Establishes one limited-period Rehabilitation Services Manager position and 3 limited-period Rehabilitation Counselor I positions through June 30, 2019 and provides funding for related All Other costs.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$301,195 | \$316,452 |
| All Other | \$1,197,456 | \$1,473,351 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,498,651 | \$1,789,803 |

Rehabilitation Services 0799

Initiative: Eliminates 2 vacant Rehabilitation Consultant positions, one vacant Rehabilitation Counselor II position, one vacant Office Associate II position and one Rehabilitation Assistant position.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$352,032) | (\$367,298) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$352,032) | (\$367,298) |

Rehabilitation Services 0799

Initiative: Eliminates one Rehabilitation Consultant position and 2 Office Assistant II positions effective June 17, 2018.

| | | |
|--|----------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| Personal Services | \$0 | (\$197,576) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$197,576) |

**REHABILITATION SERVICES 0799
PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | \$1,376,500 | \$1,413,030 |
| All Other | \$2,852,092 | \$3,242,485 |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | \$4,228,592 | \$4,655,515 |
|---------------------------|--------------------|--------------------|

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 100.000 | 97.000 |
| Personal Services | \$7,708,742 | \$7,728,019 |
| All Other | \$10,976,898 | \$11,252,793 |
| FEDERAL EXPENDITURES FUND TOTAL | \$18,685,640 | \$18,980,812 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$72,668 | \$76,000 |
| All Other | \$209,267 | \$209,267 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$281,935 | \$285,267 |

Safety Education and Training Programs 0161

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$1,628,624 | \$1,682,278 |
| All Other | \$750,803 | \$750,803 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,379,427 | \$2,433,081 |

Safety Education and Training Programs 0161

Initiative: Transfers one Occupational Health Specialist position and 3 Occupational Safety Engineer positions from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and adjusts between All Other and Personal Services.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$335,251) | (\$346,145) |
| All Other | \$335,251 | \$346,145 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Safety Education and Training Programs 0161

Initiative: Reorganizes one Director, Bureau of Labor Standards position to a Public Service Executive II position.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$308 | \$293 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$308 | \$293 |

Safety Education and Training Programs 0161

Initiative: Reallocates the cost of one Labor and Safety Inspector position from 15% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and 85% Safety Education and Training Programs program, Other Special Revenue Funds to 50% Safety Education and Training Programs program, Other Special Revenue Funds and 50% Regulation and Enforcement program, General Fund. This initiative also eliminates one part-time Labor and Safety Inspector position in the Regulation and Enforcement program, General Fund to partially fund the reallocation.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$24,589) | (\$25,780) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$24,589) | (\$25,780) |

Safety Education and Training Programs 0161

Initiative: Eliminates one Office Associate II position effective June 17, 2018.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$59,961) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$59,961) |

Safety Education and Training Programs 0161

Initiative: Eliminates one Occupational Health Specialist position and one vacant Office Associate II position.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$147,697) | (\$151,472) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$147,697) | (\$151,472) |

**SAFETY EDUCATION AND TRAINING
PROGRAMS 0161****PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 15.000 |
| Personal Services | \$1,121,395 | \$1,099,213 |
| All Other | \$1,086,054 | \$1,096,948 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,207,449 | \$2,196,161 |

State Workforce Investment Board Z158

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$320,088 | \$329,318 |
| All Other | \$52,751 | \$52,751 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$372,839 | \$382,069 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$16,846 | \$17,331 |
| All Other | \$81,708 | \$81,708 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$98,554 | \$99,039 |

State Workforce Investment Board Z158

Initiative: Reallocates the cost of one Labor Program Specialist position, one Public Service Coordinator II position and one Public Service Manager III position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | \$16,846 | \$17,331 |
| FEDERAL EXPENDITURES FUND TOTAL | \$16,846 | \$17,331 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$16,846) | (\$17,331) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$16,846) | (\$17,331) |

STATE WORKFORCE INVESTMENT BOARD Z158

PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$336,934 | \$346,649 |
| All Other | \$52,751 | \$52,751 |
| FEDERAL EXPENDITURES FUND TOTAL | \$389,685 | \$399,400 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$0 | \$0 |
| All Other | \$81,708 | \$81,708 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$81,708 | \$81,708 |

Workforce Research Z164

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$66,151 | \$69,552 |
| All Other | \$184,011 | \$184,011 |

| | | |
|--|--------------------|--------------------|
| GENERAL FUND TOTAL | \$250,162 | \$253,563 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| Personal Services | \$1,934,245 | \$1,987,557 |
| All Other | \$1,030,681 | \$1,030,681 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,964,926 | \$3,018,238 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$54,379 | \$54,379 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$54,379 | \$54,379 |

Workforce Research Z164

Initiative: Transfers one Principal Economic Research Analyst position from the Workforce Research program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$120,009) | (\$121,057) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$120,009) | (\$121,057) |

Workforce Research Z164

Initiative: Transfers and reallocates the cost of one Statistician III position from 60% General Fund and 40% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program. This initiative also reallocates the cost of one Senior Economic Research Analyst position from 25% General Fund and 75% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program; one Public Service Manager III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program, and one Statistical Program Supervisor position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the same program.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | (1.000) | (1.000) |
| LEGISLATIVE COUNT | | |
| Personal Services | \$6,450 | \$6,781 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$6,450 | \$6,781 |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - | 1.000 | 1.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | (\$6,450) | (\$6,781) |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | (\$6,450) | (\$6,781) |

Workforce Research Z164

Initiative: Eliminates one vacant Statistician III position.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - | (1.000) | (1.000) |
| LEGISLATIVE COUNT | | |
| Personal Services | (\$73,543) | (\$77,310) |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | (\$73,543) | (\$77,310) |

Workforce Research Z164

Initiative: Eliminates 2 Senior Economic Research Analyst positions and one Statistician III position effective June 17, 2018.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - | 0.000 | (3.000) |
| LEGISLATIVE COUNT | | |
| Personal Services | \$0 | (\$262,640) |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$262,640) |

Workforce Research Z164

Initiative: Reallocates the cost of one Public Service Manager III position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund and transfers and reallocates the cost of one Statistical Program Supervisor position from 50% Federal Expenditures Fund and 50% General Fund to 100% General Fund within the Workforce Research program beginning in fiscal year

2018-19. Also provides funding for related All Other costs in the Administration - Labor program.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | 0.000 | 1.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$0 | \$76,335 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$0 | \$76,335 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - | 0.000 | (1.000) |
| LEGISLATIVE COUNT | | |
| Personal Services | \$0 | (\$76,335) |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$76,335) |

WORKFORCE RESEARCH Z164 PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | 0.000 | 1.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$72,601 | \$152,668 |
| All Other | \$184,011 | \$184,011 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$256,612 | \$336,679 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - | 20.500 | 16.500 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$1,734,243 | \$1,443,434 |
| All Other | \$1,030,681 | \$1,030,681 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,764,924 | \$2,474,115 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$54,379 | \$54,379 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$54,379 | \$54,379 |

| | | |
|---|----------------|----------------|
| LABOR, DEPARTMENT OF DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|---|----------------|----------------|

| | | |
|-------------------------------------|---------------|---------------|
| GENERAL FUND | \$10,865,333 | \$11,435,905 |
| FEDERAL EXPENDITURES FUND | \$76,784,638 | \$76,810,403 |
| OTHER SPECIAL REVENUE FUNDS | \$13,679,999 | \$13,658,253 |
| EMPLOYMENT SECURITY TRUST FUND | \$174,350,000 | \$174,350,000 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | \$3,884,297 | \$3,876,967 |
| DEPARTMENT TOTAL - ALL FUNDS | \$279,564,267 | \$280,131,528 |

Sec. A-46. Appropriations and allocations.

The following appropriations and allocations are made.

LAW AND LEGISLATIVE REFERENCE LIBRARY**Law and Legislative Reference Library 0636**

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,195,454 | \$1,236,238 |
| All Other | \$356,757 | \$356,757 |
| GENERAL FUND TOTAL | \$1,552,211 | \$1,592,995 |

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**PROGRAM SUMMARY**

| | | |
|-------------------------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,195,454 | \$1,236,238 |
| All Other | \$356,757 | \$356,757 |
| GENERAL FUND TOTAL | \$1,552,211 | \$1,592,995 |

Sec. A-47. Appropriations and allocations.

The following appropriations and allocations are made.

LEGISLATURE**Citizen Trade Policy Commission Z173**

Initiative: BASELINE BUDGET

| | | |
|-------------------|---------|---------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$1,320 | \$1,320 |

| | | |
|---|----------|----------|
| All Other | \$36,300 | \$26,300 |
| GENERAL FUND TOTAL | \$37,620 | \$27,620 |
| CITIZEN TRADE POLICY COMMISSION Z173 PROGRAM SUMMARY | | |
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$1,320 | \$1,320 |
| All Other | \$36,300 | \$26,300 |
| GENERAL FUND TOTAL | \$37,620 | \$27,620 |

Interstate Cooperation - Commission on 0053

Initiative: BASELINE BUDGET

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$209,557 | \$209,557 |
| GENERAL FUND TOTAL | \$209,557 | \$209,557 |

INTERSTATE COOPERATION - COMMISSION ON 0053**PROGRAM SUMMARY**

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$209,557 | \$209,557 |
| GENERAL FUND TOTAL | \$209,557 | \$209,557 |

Legislature 0081

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|--------------|--------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 150.500 | 150.500 |
| POSITIONS - FTE COUNT | 30.947 | 30.947 |
| Personal Services | \$21,218,939 | \$23,019,687 |
| All Other | \$4,205,348 | \$4,565,112 |
| GENERAL FUND TOTAL | \$25,424,287 | \$27,584,799 |

| | | |
|-----------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

LEGISLATURE 0081

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 150.500 | 150.500 |
| POSITIONS - FTE COUNT | 30.947 | 30.947 |
| Personal Services | \$21,218,939 | \$23,019,687 |
| All Other | \$4,205,348 | \$4,565,112 |

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND TOTAL | \$25,424,287 | \$27,584,799 |
|---------------------------|---------------------|---------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--|--------------|--------------|

State House and Capitol Park Commission 0615

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$67,834 | \$67,834 |

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND TOTAL | \$67,834 | \$67,834 |
|---------------------------|-----------------|-----------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--|--------------|--------------|

**STATE HOUSE AND CAPITOL PARK
COMMISSION 0615****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$67,834 | \$67,834 |

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND TOTAL | \$67,834 | \$67,834 |
|---------------------------|-----------------|-----------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--|--------------|--------------|

Study Commissions - Funding 0444

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| Personal Services | \$3,725 | \$3,725 |
| All Other | \$6,275 | \$6,275 |

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND TOTAL | \$10,000 | \$10,000 |
|---------------------------|-----------------|-----------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--|--------------|--------------|

STUDY COMMISSIONS - FUNDING 0444**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| Personal Services | \$3,725 | \$3,725 |
| All Other | \$6,275 | \$6,275 |

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND TOTAL | \$10,000 | \$10,000 |
|---------------------------|-----------------|-----------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--|--------------|--------------|

Uniform State Laws - Commission on 0242

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$10,000 | \$10,000 |

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND TOTAL | \$10,000 | \$10,000 |
|---------------------------|-----------------|-----------------|

**UNIFORM STATE LAWS - COMMISSION ON
0242****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$10,000 | \$10,000 |

| | | |
|---------------------------|-----------------|-----------------|
| GENERAL FUND TOTAL | \$10,000 | \$10,000 |
|---------------------------|-----------------|-----------------|

LEGISLATURE

| DEPARTMENT TOTALS | 2017-18 | 2018-19 | All Other | \$32,000 | \$32,000 |
|----------------------|---------------------|---------------------|----------------------------|----------|----------|
| GENERAL FUND | \$25,759,298 | \$27,909,810 | | | |
| OTHER SPECIAL | \$1,500 | \$1,500 | OTHER SPECIAL | \$32,000 | \$32,000 |
| REVENUE FUNDS | | | REVENUE FUNDS TOTAL | | |

| | | |
|-------------------------------------|---------------------|---------------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$25,760,798 | \$27,911,310 |
|-------------------------------------|---------------------|---------------------|

Sec. A-48. Appropriations and allocations.

The following appropriations and allocations are made.

LIBRARY, MAINE STATE**Administration - Library 0215**

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$148,237 | \$154,552 |
| All Other | \$85,938 | \$85,938 |
| GENERAL FUND TOTAL | \$234,175 | \$240,490 |

ADMINISTRATION - LIBRARY 0215**PROGRAM SUMMARY**

| | | |
|-------------------------------|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$148,237 | \$154,552 |
| All Other | \$85,938 | \$85,938 |
| GENERAL FUND TOTAL | \$234,175 | \$240,490 |

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$32,000 | \$32,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$32,000 | \$32,000 |

MAINE PUBLIC LIBRARY FUND Z144**PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

Maine State Library 0217

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 30.500 | 30.500 |
| Personal Services | \$2,108,606 | \$2,148,634 |
| All Other | \$909,225 | \$909,225 |
| GENERAL FUND TOTAL | \$3,017,831 | \$3,057,859 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| Personal Services | \$824,807 | \$845,869 |
| All Other | \$453,971 | \$453,971 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,278,778 | \$1,299,840 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$689,977 | \$689,977 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$689,977 | \$689,977 |

Maine State Library 0217

Initiative: Provides funding for the annual Reading Round Up conference.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$30,000 | \$30,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

MAINE STATE LIBRARY 0217**PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 30.500 | 30.500 |

| | | |
|--------------------|-------------|-------------|
| Personal Services | \$2,108,606 | \$2,148,634 |
| All Other | \$909,225 | \$909,225 |
| GENERAL FUND TOTAL | \$3,017,831 | \$3,057,859 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 12,500 | 12,500 |
| Personal Services | \$824,807 | \$845,869 |
| All Other | \$453,971 | \$453,971 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,278,778 | \$1,299,840 |
|---------------------------------|-------------|-------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$719,977 | \$719,977 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$719,977 | \$719,977 |
|-----------------------------------|-----------|-----------|

Statewide Library Information System 0185

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$242,786 | \$242,786 |
| GENERAL FUND TOTAL | \$242,786 | \$242,786 |

STATEWIDE LIBRARY INFORMATION SYSTEM 0185**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$242,786 | \$242,786 |
| GENERAL FUND TOTAL | \$242,786 | \$242,786 |

LIBRARY, MAINE STATE

| | | |
|-----------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$3,494,792 | \$3,541,135 |
| FEDERAL EXPENDITURES FUND | \$1,278,778 | \$1,299,840 |
| OTHER SPECIAL REVENUE FUNDS | \$751,977 | \$751,977 |

| | | |
|-------------------------------------|--------------------|--------------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$5,525,547 | \$5,592,952 |
|-------------------------------------|--------------------|--------------------|

Sec. A-49. Appropriations and allocations.

The following appropriations and allocations are made.

MAINE LOBSTER MARKETING COLLABORATIVE**Lobster Promotion Fund 0701**

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$2,686,000 | \$2,686,000 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,686,000 | \$2,686,000 |
|-----------------------------------|-------------|-------------|

Lobster Promotion Fund 0701

Initiative: Reduces funding in fiscal year 2018-19 to align allocation with projected available resources as enacted in Public Law 2013, chapter 309.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | (\$1,687,500) |

| | | |
|-----------------------------------|-----|---------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$1,687,500) |
|-----------------------------------|-----|---------------|

LOBSTER PROMOTION FUND 0701 PROGRAM SUMMARY

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$2,686,000 | \$998,500 |

| | | |
|-----------------------------------|-------------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,686,000 | \$998,500 |
|-----------------------------------|-------------|-----------|

MAINE LOBSTER MARKETING COLLABORATIVE

| | | |
|-----------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | \$2,686,000 | \$998,500 |

| | | |
|-------------------------------------|--------------------|------------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$2,686,000 | \$998,500 |
|-------------------------------------|--------------------|------------------|

Sec. A-50. Appropriations and allocations.

The following appropriations and allocations are made.

MARINE RESOURCES, DEPARTMENT OF**Bureau of Marine Science 0027**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$1,509,752 | \$1,530,910 |
| All Other | \$684,414 | \$684,414 |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | \$2,194,166 | \$2,215,324 |
|---------------------------|--------------------|--------------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 25.000 | 25.000 |
| POSITIONS - FTE COUNT | 3.250 | 3.250 |
| Personal Services | \$1,797,700 | \$1,834,606 |
| All Other | \$775,058 | \$775,058 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$2,572,758 | \$2,609,664 |
|--|--------------------|--------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | \$1,361,632 | \$1,405,291 |
| All Other | \$780,045 | \$780,045 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,141,677 | \$2,185,336 |
|--|--------------------|--------------------|

Bureau of Marine Science 0027

Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|

| | | |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$59,111) | (\$62,012) |
| All Other | (\$2,010) | (\$2,108) |

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$61,121) | (\$64,120) |
|--|-------------------|-------------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | (\$19,702) | (\$20,670) |
| All Other | (\$670) | (\$703) |

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$20,372) | (\$21,373) |
|--|-------------------|-------------------|

Bureau of Marine Science 0027

Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| POSITIONS - FTE COUNT | (0.500) | (0.500) |
| Personal Services | (\$18,879) | (\$19,642) |
| All Other | (\$642) | (\$668) |

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$19,521) | (\$20,310) |
|--|-------------------|-------------------|

Bureau of Marine Science 0027

Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - FTE COUNT | (1.000) | (1.000) |
| Personal Services | (\$51,392) | (\$53,509) |
| All Other | (\$1,747) | (\$1,819) |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | (53,139) | (55,328) |
| REVENUE FUNDS TOTAL | | |

Bureau of Marine Science 0027

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 100% Federal Expenditures Fund to 30% Federal Expenditures Fund and 70% Other Special Revenue Funds within the same program and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|----------|----------|
| Personal Services | (70,035) | (70,647) |
| All Other | (2,381) | (2,402) |
| FEDERAL EXPENDITURES FUND TOTAL | (72,416) | (73,049) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| Personal Services | \$70,035 | \$70,647 |
| All Other | \$2,381 | \$2,402 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$72,416 | \$73,049 |

Bureau of Marine Science 0027

Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$57,073) | (\$59,599) |
| All Other | (\$1,940) | (\$2,026) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$59,013) | (\$61,625) |

Bureau of Marine Science 0027

Initiative: Reallocates the costs for one Marine Resource Scientist III position from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts the related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|----------|----------|
| Personal Services | \$26,346 | \$26,507 |
| All Other | \$896 | \$901 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$27,242 | \$27,408 |
|---------------------------------|----------|----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|------------|------------|
| Personal Services | (\$26,346) | (\$26,507) |
| All Other | (\$896) | (\$901) |

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$27,242) | (\$27,408) |
|-----------------------------------|------------|------------|

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Public Service Manager I position from 50% Bureau of Policy and Management program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy and Management program, Federal Expenditures and adjusts related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |

| | | |
|-----------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist III position from 60% Other Special Revenue Funds and 40% Federal Expenditures Fund to 70% Other Special Revenue Funds and 30% Federal Expenditures Fund within the same program and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|------------|------------|
| Personal Services | (\$11,483) | (\$11,600) |
| All Other | (\$390) | (\$394) |

| | | |
|---------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$11,873) | (\$11,994) |
|---------------------------------|------------|------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| Personal Services | \$11,483 | \$11,600 |
| All Other | \$390 | \$394 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,873 | \$11,994 |

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------|----------|
| Personal Services | \$26,925 | \$28,212 |
| All Other | \$915 | \$959 |
| FEDERAL EXPENDITURES FUND TOTAL | \$27,840 | \$29,171 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|------------|------------|
| Personal Services | (\$53,847) | (\$56,421) |
| All Other | (\$1,831) | (\$1,918) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$55,678) | (\$58,339) |

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist I position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|----------|----------|
| Personal Services | \$52,875 | \$55,425 |
| All Other | \$1,798 | \$1,884 |
| FEDERAL EXPENDITURES FUND TOTAL | \$54,673 | \$57,309 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|------------|------------|
| Personal Services | (\$52,875) | (\$55,425) |

| | | |
|--------------------------------------|------------|------------|
| All Other | (\$1,798) | (\$1,884) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$54,673) | (\$57,309) |

Bureau of Marine Science 0027

Initiative: Reallocates the cost for one Marine Resource Scientist II position from 25% General Fund and 75% Federal Expenditures Fund to 25% General Fund, 30% Federal Expenditures Fund and 45% Other Special Revenue Funds within the same program and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|------------|------------|
| Personal Services | (\$46,197) | (\$46,715) |
| All Other | (\$1,571) | (\$1,588) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$47,768) | (\$48,303) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| Personal Services | \$46,197 | \$46,715 |
| All Other | \$1,571 | \$1,588 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,768 | \$48,303 |

Bureau of Marine Science 0027

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$20,119) | (\$21,121) |
| All Other | (\$684) | (\$718) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$20,803) | (\$21,839) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |

| | | |
|--------------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|--------------------------------------|-----|-----|

Bureau of Marine Science 0027

Initiative: Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|------------|------------|
| All Other | (\$10,549) | (\$10,549) |

| | | |
|--------------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$10,549) | (\$10,549) |
|--------------------------------------|------------|------------|

Bureau of Marine Science 0027

Initiative: Reduces funding to align allocations with projected available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|------------|------------|
| All Other | (\$25,850) | (\$25,850) |

| | | |
|--------------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$25,850) | (\$25,850) |
|--------------------------------------|------------|------------|

Bureau of Marine Science 0027

Initiative: Provides funding for STA-CAP in the Bureau of Marine Science Lobster Management Fund program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|----------|----------|
| All Other | \$15,200 | \$16,920 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,200 | \$16,920 |
|--------------------------------------|----------|----------|

Bureau of Marine Science 0027

Initiative: Reorganizes one Office Associate I position to an Office Associate II position and transfers All Other to Personal Services to fund the reorganization.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------|-----------|-----------|
| Personal Services | \$2,444 | \$2,546 |
| All Other | (\$2,444) | (\$2,546) |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

Bureau of Marine Science 0027

Initiative: Reduces funding to close the Boothbay Harbor lab library, decommission the seawater lab for 5 months annually and reduce the Central Fleet pool vehicles.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|------------|------------|
| All Other | (\$71,340) | (\$71,340) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$71,340) | (\$71,340) |
|--------------------|------------|------------|

Bureau of Marine Science 0027

Initiative: Eliminates one Marine Resources Specialist II position.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$63,912) | (\$66,571) |

| | | |
|--------------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$63,912) | (\$66,571) |
|--------------------------------------|------------|------------|

Bureau of Marine Science 0027

Initiative: Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|------------|------------|
| All Other | (\$20,000) | (\$20,000) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$20,000) | (\$20,000) |
|--------------------|------------|------------|

Bureau of Marine Science 0027

Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------|-----------|-----------|
| Personal Services | (\$5,632) | (\$5,840) |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | (\$5,632) | (\$5,840) |
|--------------------|-----------|-----------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | All Other | \$1,341,303 | \$1,341,303 |
|---------------------------------|------------|------------|--------------------|-------------|-------------|
| POSITIONS - FTE COUNT | (0.750) | (0.750) | | | |
| Personal Services | (\$30,443) | (\$31,602) | GENERAL FUND TOTAL | \$2,383,413 | \$2,410,614 |
| All Other | (\$1,035) | (\$1,074) | | | |
| FEDERAL EXPENDITURES FUND TOTAL | (\$31,478) | (\$32,676) | | | |

BUREAU OF MARINE SCIENCE 0027

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$1,506,564 | \$1,527,616 |
| All Other | \$590,630 | \$590,528 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,097,194 | \$2,118,144 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 2.000 | 2.000 |
| Personal Services | \$1,590,506 | \$1,621,812 |
| All Other | \$768,014 | \$767,824 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$2,358,520 | \$2,389,636 |
|---------------------------------|-------------|-------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 |
| Personal Services | \$1,221,273 | \$1,255,150 |
| All Other | \$756,246 | \$757,725 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,977,519 | \$2,012,875 |
|-----------------------------------|-------------|-------------|

Bureau of Policy and Management 0258

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| Personal Services | \$1,042,110 | \$1,069,311 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,244,297 | \$1,271,724 |
| All Other | \$586,911 | \$586,911 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,831,208 | \$1,858,635 |
|-----------------------------------|-------------|-------------|

Bureau of Policy and Management 0258

Initiative: Eliminates one vacant Natural Science Educator position in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Public Service Coordinator II position in the Bureau of Policy and Management program previously established by Financial Order 003507 F6 and continued by Financial Order 003864 F7 and provides funding for related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$116,913 | \$121,950 |
| All Other | \$3,975 | \$4,146 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$120,888 | \$126,096 |
|-----------------------------------|-----------|-----------|

Bureau of Policy and Management 0258

Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$79,028 | \$82,956 |
| All Other | \$2,687 | \$2,821 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$81,715 | \$85,777 |
| REVENUE FUNDS TOTAL | | |

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$33,329) | (\$34,951) |
| All Other | (\$1,133) | (\$1,129) |
| OTHER SPECIAL | (\$34,462) | (\$36,080) |
| REVENUE FUNDS TOTAL | | |

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$32,249 | \$33,858 |
| All Other | \$1,096 | \$1,151 |
| OTHER SPECIAL | \$33,345 | \$35,009 |
| REVENUE FUNDS TOTAL | | |

Bureau of Policy and Management 0258

Initiative: Eliminates one Office Assistant I position in the Bureau of Policy and Management program, General Fund and one Conservation Aide position in the Bureau of Marine Science program, Federal Expenditures Fund. Continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A and transfers the position from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts All Other costs related to STA-CAP.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |

| | | |
|--------------------|------------|------------|
| Personal Services | (\$21,402) | (\$22,457) |
| GENERAL FUND TOTAL | (\$21,402) | (\$22,457) |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$61,464 | \$64,628 |
| All Other | \$2,092 | \$2,198 |
| OTHER SPECIAL | \$63,556 | \$66,826 |
| REVENUE FUNDS TOTAL | | |

Bureau of Policy and Management 0258

Initiative: Eliminates 2 seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Office Associate II position previously authorized in Public Law 2015, chapter 267, Part A in the Bureau of Policy and Management program and provides funding for related All Other costs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$72,133 | \$73,264 |
| All Other | \$2,453 | \$2,491 |
| OTHER SPECIAL | \$74,586 | \$75,755 |
| REVENUE FUNDS TOTAL | | |

Bureau of Policy and Management 0258

Initiative: Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$80,000) | (\$80,000) |
| GENERAL FUND TOTAL | (\$80,000) | (\$80,000) |

Bureau of Policy and Management 0258

Initiative: Transfers one Marine Resource Specialist II position from the Bureau of Marine Science program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$57,073 | \$59,599 |
| All Other | \$1,940 | \$2,026 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$59,013 | \$61,625 |

Bureau of Policy and Management 0258

Initiative: Reallocates the cost for one Public Service Manager I position from 50% Bureau of Policy and Management program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Other Special Revenue Funds to 50% Bureau of Policy and Management program, Other Special Revenue Funds, 50% Bureau of Policy and Management program, Federal Expenditures and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$52,923 | \$53,548 |
| All Other | \$1,799 | \$1,821 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$54,722 | \$55,369 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$52,923) | (\$53,548) |
| All Other | (\$1,188) | (\$1,188) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$54,111) | (\$54,736) |

Bureau of Policy and Management 0258

Initiative: Reallocates the cost for one Marine Resource Scientist IV position from 50% Bureau of Marine Science program, Other Special Revenue Funds and 50% Bureau of Marine Science program, Federal Expenditures Fund to 25% Bureau of Policy and Management program, Other Special Revenue Funds and 75% Bureau of Marine Science program, Federal Expenditures Fund and adjusts related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
|--|----------------|----------------|

| | | |
|--------------------------------------|----------|----------|
| Personal Services | \$26,922 | \$28,209 |
| All Other | \$915 | \$959 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$27,837 | \$29,168 |

Bureau of Policy and Management 0258

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist II position from 25% Bureau of Marine Science program, General Fund, 25% Bureau of Marine Science program, Federal Expenditures Fund and 50% Bureau of Marine Science program, Other Special Revenue Funds to 25% Bureau of Marine Science program, General Fund, 50% Bureau of Marine Science program, Other Special Revenue Funds and 25% Bureau of Policy and Management program, Other Special Revenues Funds and adjusts related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$20,119 | \$21,121 |
| All Other | \$684 | \$718 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,803 | \$21,839 |

Bureau of Policy and Management 0258

Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service Manager II position and provides funding for related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$10,577 | \$14,544 |
| All Other | \$374 | \$374 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,951 | \$14,918 |

Bureau of Policy and Management 0258

Initiative: Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |

| | | |
|---------------------|-------|-------|
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

Bureau of Policy and Management 0258

Initiative: Provides funding for the Department of Marine Resources to develop paperless entry in the Coastal Fisheries, Research Management and Opportunity Fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|----------|
| All Other | \$129,250 | \$51,700 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$129,250 | \$51,700 |

Bureau of Policy and Management 0258

Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue Funds and 10% Bureau of Policy and Management, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| Personal Services | \$33,877 | \$15,115 |
| All Other | \$1,152 | \$514 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$35,029 | \$15,629 |

Bureau of Policy and Management 0258

Initiative: Reduces funding to align allocations with projected available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|------------|------------|
| All Other | (\$23,265) | (\$23,265) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$23,265) | (\$23,265) |

Bureau of Policy and Management 0258

Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special

Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| Personal Services | \$161,648 | \$165,757 |
| All Other | \$5,496 | \$5,636 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$167,144 | \$171,393 |

Bureau of Policy and Management 0258

Initiative: Reorganizes one Accounting Associate I position to an Accounting Associate II position and transfers All Other to Personal Services to fund the reorganization.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| Personal Services | \$4,165 | \$4,392 |
| All Other | (\$4,165) | (\$4,392) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Bureau of Policy and Management 0258

Initiative: Provides one-time funding for the purchase of replacement ballistic vests for the Bureau of Marine Patrol in fiscal year 2017-18.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|---------|
| All Other | \$11,539 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,539 | \$0 |

Bureau of Policy and Management 0258

Initiative: Transfers one Public Service Manager I position from the Department of Agriculture, Conservation and Forestry, Office of the Commissioner program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund and reorganizes the position as one Resource Management Coordinator position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------|---------|---------|
|------------------------------|---------|---------|

| | | |
|------------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$87,848 | \$92,407 |
| All Other | \$2,987 | \$3,142 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$90,835 | \$95,549 |

Bureau of Policy and Management 0258

Initiative: Transfers all positions and All Other funding from the Department of Agriculture, Conservation and Forestry, Maine Coastal Program, Federal Expenditures Fund to the Department of Marine Resources, Bureau of Policy and Management program, Federal Expenditures Fund.

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$452,303 | \$461,445 |
| All Other | \$1,095,829 | \$1,096,029 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,548,132 | \$1,557,474 |

Bureau of Policy and Management 0258

Initiative: Transfers All Other funding from the Department of Agriculture, Conservation and Forestry, Coastal Program, Other Special Revenue Funds to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$150,500 | \$150,500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,500 | \$150,500 |

Bureau of Policy and Management 0258

Initiative: Eliminates one Office Associate II position.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$44,912) | (\$47,152) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$44,912) | (\$47,152) |

Bureau of Policy and Management 0258

Initiative: Transfers funding for one Paralegal Assistant position from the General Fund to Other Special Revenue Funds within the same program.

| | | |
|--|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$65,247) | (\$65,854) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$65,247) | (\$65,854) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$65,247 | \$65,854 |
| All Other | \$2,218 | \$2,239 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,465 | \$68,093 |

Bureau of Policy and Management 0258

Initiative: Transfers funding for the Natural Resources Service Center charges from the General Fund to Other Special Revenue Funds within the same program.

| | | |
|--|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$115,886) | (\$111,984) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$115,886) | (\$111,984) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$119,826 | \$115,791 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$119,826 | \$115,791 |

Bureau of Policy and Management 0258

Initiative: Provides funding for the Bureau of Policy and Management for contractual research around changing conditions and economic opportunities in the Coastal Fisheries, Research Management and Opportunity Fund.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$4,274 | \$99,972 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,274 | \$99,972 |

Bureau of Policy and Management 0258

Initiative: Eliminates 2 vacant seasonal Conservation Aide positions in the Bureau of Marine Science program and reduces funding for related All Other costs. Also continues one Marine Resource Scientist III position in the Bureau of Policy and Management program previously established by Financial Order 003931 F7 and provides funding for related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$96,346 | \$101,074 |
| All Other | \$3,276 | \$3,437 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,622 | \$104,511 |

Bureau of Policy and Management 0258

Initiative: Transfers one Highway Laborer position from the Department of Transportation, Maintenance and Operations program, Highway Fund to the Department of Marine Resources, Bureau of Policy and Management program, Other Special Revenue Funds and reorganizes the position to a Resource Management Coordinator position.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$87,848 | \$92,407 |
| All Other | \$2,987 | \$3,142 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,835 | \$95,549 |

BUREAU OF POLICY AND MANAGEMENT 0258**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$910,549 | \$933,848 |
| All Other | \$1,145,417 | \$1,149,319 |
| GENERAL FUND TOTAL | \$2,055,966 | \$2,083,167 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|---------|---------|
|---------------------------|---------|---------|

| | | |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$593,074 | \$607,400 |
| All Other | \$1,100,615 | \$1,100,992 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,693,689 | \$1,708,392 |
|---------------------------------|-------------|-------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | \$2,083,654 | \$2,127,953 |
| All Other | \$1,004,394 | \$1,007,252 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,088,048 | \$3,135,205 |
|-----------------------------------|-------------|-------------|

Bureau of Public Health Z154

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | \$1,372,980 | \$1,418,204 |
| All Other | \$335,534 | \$335,534 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,708,514 | \$1,753,738 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|-----------|-----------|
| Personal Services | \$68,407 | \$71,762 |
| All Other | \$516,000 | \$516,000 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$584,407 | \$587,762 |
|---------------------------------|-----------|-----------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$794,792 | \$819,924 |
| All Other | \$126,145 | \$126,145 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$920,937 | \$946,069 |
|-----------------------------------|-----------|-----------|

Bureau of Public Health Z154

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position and transfers All Other to Personal Services to fund the reorganization.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------|-----------|-----------|
| Personal Services | \$3,662 | \$4,824 |
| All Other | (\$3,662) | (\$4,824) |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

Bureau of Public Health Z154

Initiative: Reorganizes one Marine Resource Specialist I position to a Laboratory Technician III position and transfers All Other to Personal Services to fund the reorganization.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------|-----------|-----------|
| Personal Services | \$4,478 | \$5,250 |
| All Other | (\$4,478) | (\$5,250) |

| | | |
|--------------------|-----|-----|
| GENERAL FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

Bureau of Public Health Z154

Initiative: Transfers funding for emerging public health and fisheries work from the Bureau of Policy and Management program to the Bureau of Public Health program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|----------|----------|
| All Other | \$80,000 | \$80,000 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$80,000 | \$80,000 |
|--------------------|----------|----------|

Bureau of Public Health Z154

Initiative: Transfers and reallocates the cost of one Marine Resource Scientist III position from 29% Other Special Revenue Funds and 71% Federal Expenditures Fund to 100% Federal Expenditures Fund within the same program and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|-------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$27,939 | \$29,312 |
| All Other | \$950 | \$997 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$28,889 | \$30,309 |
|---------------------------------|----------|----------|

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$27,939) | (\$29,312) |
| All Other | (\$950) | (\$997) |

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$28,889) | (\$30,309) |
|-----------------------------------|------------|------------|

Bureau of Public Health Z154

Initiative: Reallocates the cost of one Marine Resource Scientist III position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program and adjusts related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|----------|----------|
| Personal Services | \$85,953 | \$86,828 |
| All Other | \$2,922 | \$2,952 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$88,875 | \$89,780 |
|---------------------------------|----------|----------|

OTHER SPECIAL REVENUE FUNDS

| | 2017-18 | 2018-19 |
|-------------------|------------|------------|
| Personal Services | (\$85,953) | (\$86,828) |
| All Other | (\$2,922) | (\$2,952) |

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$88,875) | (\$89,780) |
|-----------------------------------|------------|------------|

Bureau of Public Health Z154

Initiative: Transfers funding for research contracts and related STA-CAP costs from the Bureau of Marine Science program to the Bureau of Public Health program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|----------|----------|
| All Other | \$10,549 | \$10,549 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,549 | \$10,549 |
|-----------------------------------|----------|----------|

Bureau of Public Health Z154

Initiative: Provides funding for sample and analysis of bloodworms.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|
|-----------------------------|---------|---------|

| | | |
|---------------------|---------|---------|
| All Other | \$6,850 | \$6,850 |
| OTHER SPECIAL | \$6,850 | \$6,850 |
| REVENUE FUNDS TOTAL | | |

Bureau of Public Health Z154

Initiative: Reduces funding to align allocations with projected available resources.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$155,100) | (\$155,100) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$155,100) | (\$155,100) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$25,192) | (\$25,192) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$25,192) | (\$25,192) |

Bureau of Public Health Z154

Initiative: Transfers funding for rent from the Bureau of Marine Science program to the Bureau of Public Health program within the same fund.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$20,000 | \$20,000 |
| GENERAL FUND TOTAL | \$20,000 | \$20,000 |

Bureau of Public Health Z154

Initiative: Establishes one Seafood Technologist position to provide technical services work involving the provision for field consulting services to seafood processors in the State and provides funding for related All Other costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,845 | \$72,389 |
| All Other | \$2,341 | \$2,461 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$71,186 | \$74,850 |

BUREAU OF PUBLIC HEALTH Z154**PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | \$1,381,120 | \$1,428,278 |
| All Other | \$427,394 | \$425,460 |
| GENERAL FUND TOTAL | \$1,808,514 | \$1,853,738 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$182,299 | \$187,902 |
| All Other | \$364,772 | \$364,849 |
| FEDERAL EXPENDITURES FUND TOTAL | \$547,071 | \$552,751 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$749,745 | \$776,173 |
| All Other | \$116,821 | \$116,864 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$866,566 | \$893,037 |

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| Personal Services | \$4,008,171 | \$4,096,364 |
| All Other | \$547,489 | \$547,489 |
| GENERAL FUND TOTAL | \$4,555,660 | \$4,643,853 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$399,362 | \$413,049 |
| All Other | \$125,578 | \$125,578 |
| FEDERAL EXPENDITURES FUND TOTAL | \$524,940 | \$538,627 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 12,000 | 12,000 |
| Personal Services | \$1,158,299 | \$1,181,186 |
| All Other | \$1,565,051 | \$1,565,051 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,723,350 | \$2,746,237 |

Marine Patrol - Bureau of 0029

Initiative: Eliminates one Marine Patrol Specialist position and reduces funding for related All Other costs in the Bureau of Marine Patrol program, Federal Expenditures Fund. Also continues one Marine Resource Scientist I position previously established by Financial Order 003380 F6 and continued by Financial Order 003863 F7 and provides funding for related All Other costs in the Bureau of Policy and Management program, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$93,878) | (\$98,170) |
| All Other | (\$3,192) | (\$3,338) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$97,070) | (\$101,508) |

Marine Patrol - Bureau of 0029

Initiative: Reallocates the cost of one Public Service Coordinator I position from 100% Bureau of Policy and Management program, Other Special Revenue Funds to 60% Bureau of Policy and Management program, Other Special Revenue Funds and 40% Bureau of Marine Patrol program, Other Special Revenue Funds and adjusts related All Other cost.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$33,329 | \$34,951 |
| All Other | \$1,133 | \$1,129 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,462 | \$36,080 |

Marine Patrol - Bureau of 0029

Initiative: Reallocates the cost of one Office Specialist I position from 50% Bureau of Marine Patrol program, General Fund and 50% Bureau of Marine Patrol program, Other Special Revenue Funds to 50% Bureau of

Marine Patrol program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds and adjusts related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$32,249) | (\$33,858) |
| All Other | (\$1,096) | (\$1,151) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$33,345) | (\$35,009) |

Marine Patrol - Bureau of 0029

Initiative: Provides funding for the approved reclassification of 2 Marine Mechanic Specialist positions from range 16 to range 18 and related All Other costs. This also reallocates the cost of these positions from 100% Bureau of Marine Patrol program, Other Special Revenue Funds to 90% Bureau of Marine Patrol program, Other Special Revenue Funds, and 10% Bureau of Policy and Management, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| Personal Services | (\$5,482) | (\$5,665) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,482) | (\$5,665) |

Marine Patrol - Bureau of 0029

Initiative: Reduces funding to align allocations with projected available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| All Other | (\$201,630) | (\$201,630) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$201,630) | (\$201,630) |

Marine Patrol - Bureau of 0029

Initiative: Reallocates 15% of the cost of 2 Marine Patrol Officer positions and one Marine Patrol Specialist position from the Bureau of Marine Patrol program, Federal Expenditures Fund to the Bureau of Policy and Management program, Other Special Revenue Funds and reallocates 15% of the cost of 6 Marine Patrol Officer positions and 2 Marine Patrol Specialist positions from the Bureau of Marine Patrol program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds. Also adjusts funding for related All Other costs.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| Personal Services | (\$45,818) | (\$47,227) |
| All Other | (\$1,558) | (\$1,606) |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | (\$47,376) | (\$48,833) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| Personal Services | (\$115,830) | (\$118,530) |
| All Other | (\$3,938) | (\$4,030) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$119,768) | (\$122,560) |

MARINE PATROL - BUREAU OF 0029 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| Personal Services | \$4,008,171 | \$4,096,364 |
| All Other | \$547,489 | \$547,489 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$4,555,660 | \$4,643,853 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$259,666 | \$267,652 |
| All Other | \$120,828 | \$120,634 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$380,494 | \$388,286 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$1,038,067 | \$1,058,084 |
| All Other | \$1,359,520 | \$1,359,369 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,397,587 | \$2,417,453 |

Marine Science, Management and Enforcement Fund Z181

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Marine Science, Management and Enforcement Fund Z181

Initiative: Transfers funding for the general operation costs of the Marine Science, Management and Enforcement Fund from the Marine Science, Management and Enforcement Fund program to the Bureau of Policy and Management program within the same fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | (\$500) | (\$500) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181 PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS

| | 2017-18 | 2018-19 |
|-------------------------------------|---------------------|---------------------|
| GENERAL FUND | \$10,517,334 | \$10,698,902 |
| FEDERAL EXPENDITURES FUND | \$4,979,774 | \$5,039,065 |
| OTHER SPECIAL REVENUE FUNDS | \$8,329,720 | \$8,458,570 |
| | <hr/> | <hr/> |
| DEPARTMENT TOTAL - ALL FUNDS | \$23,826,828 | \$24,196,537 |

Sec. A-51. Appropriations and allocations.
The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| All Other | \$138,340 | \$138,340 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$138,340 | \$138,340 |

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee report.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$5,584 | \$7,022 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,584 | \$7,022 |

MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| All Other | \$143,924 | \$145,362 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$143,924 | \$145,362 |

Maritime Academy - Operations 0035

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | \$8,483,304 | \$8,483,304 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$8,483,304 | \$8,483,304 |

Maritime Academy - Operations 0035

Initiative: Provides funding to cover increases in employee salaries and benefits and increases in existing undergraduate and graduate program costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$424,165 | \$424,165 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$424,165 | \$424,165 |

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to install new air filtration equipment, a dust collection system and ventilation system upgrades in Payson Hall in fiscal year 2017-18.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|---------|
| All Other | \$150,000 | \$0 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$150,000 | \$0 |

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to update unit ventilators and replace existing pneumatic controls with digital controls throughout the library in Platz Hall in fiscal year 2017-18.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|---------|
| All Other | \$158,000 | \$0 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$158,000 | \$0 |

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to replace outdated pneumatic controls in Leavitt Hall in fiscal year 2017-18.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|---------|
| All Other | \$142,000 | \$0 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$142,000 | \$0 |

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to allow for the installation of central heat controls in Curtis Hall dormitory and replace old heating control valves that no longer fully close in fiscal year 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-----------|
| All Other | \$0 | \$475,850 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$0 | \$475,850 |

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to allow for upgrades and replacement of outdated kitchen equipment in the Student Union dining facility in fiscal year 2017-18.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|---------|
| All Other | \$200,000 | \$0 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$200,000 | \$0 |

Maritime Academy - Operations 0035

Initiative: Provides one-time funding to allow for renovations to the dining area of the Student Union dining facility in fiscal year 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-------------|
| All Other | \$0 | \$1,367,841 |
| GENERAL FUND TOTAL | \$0 | \$1,367,841 |

Maritime Academy - Operations 0035

Initiative: Reduces funding for the Maine Maritime Academy.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|------------|------------|
| All Other | (\$50,000) | (\$50,000) |
| GENERAL FUND TOTAL | (\$50,000) | (\$50,000) |

MARITIME ACADEMY - OPERATIONS 0035**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|--------------|
| All Other | \$9,507,469 | \$10,701,160 |
| GENERAL FUND TOTAL | \$9,507,469 | \$10,701,160 |

**MARITIME ACADEMY,
MAINE**

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|------------------------------|-------------|--------------|
| GENERAL FUND | \$9,507,469 | \$10,701,160 |
| OTHER SPECIAL REVENUE FUNDS | \$143,924 | \$145,362 |
| DEPARTMENT TOTAL - ALL FUNDS | \$9,651,393 | \$10,846,522 |

Sec. A-52. Appropriations and allocations.

The following appropriations and allocations are made.

MUNICIPAL BOND BANK, MAINE**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$69,331 | \$69,331 |
| GENERAL FUND TOTAL | \$69,331 | \$69,331 |

**MAINE MUNICIPAL BOND BANK - MAINE
RURAL WATER ASSOCIATION 0699****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$69,331 | \$69,331 |
| GENERAL FUND TOTAL | \$69,331 | \$69,331 |

Sec. A-53. Appropriations and allocations.

The following appropriations and allocations are made.

MUSEUM, MAINE STATE**Maine State Museum 0180**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | \$1,564,446 | \$1,605,579 |
| All Other | \$164,756 | \$164,756 |
| GENERAL FUND TOTAL | \$1,729,202 | \$1,770,335 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.840 | 0.840 |
| Personal Services | \$86,070 | \$86,999 |
| All Other | \$93,900 | \$93,900 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$179,970 | \$180,899 |

Maine State Museum 0180

Initiative: Eliminates 3 part-time Customer Representative Assistant positions and one Inventory and Property Associate II Supervisor position and transfers Personal Services to All Other for the purpose of contracting for the operation of the Maine State Museum Store.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| POSITIONS - FTE COUNT | (0.840) | (0.840) |
| Personal Services | (\$81,517) | (\$86,999) |

| | | |
|---------------------|----------|----------|
| All Other | \$81,517 | \$86,999 |
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

Maine State Museum 0180

Initiative: Provides funding to meet the current rates established by the Department of Administrative and Financial Services, Office of Information Technology.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$32,292 | \$35,707 |
| GENERAL FUND TOTAL | \$32,292 | \$35,707 |

MAINE STATE MUSEUM 0180**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | \$1,564,446 | \$1,605,579 |
| All Other | \$197,048 | \$200,463 |
| GENERAL FUND TOTAL | \$1,761,494 | \$1,806,042 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 |
| Personal Services | \$4,553 | \$0 |
| All Other | \$175,417 | \$180,899 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$179,970 | \$180,899 |

Maine State Museum - Operating Fund Z179

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$5,974 | \$6,204 |
| All Other | \$28,000 | \$28,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$33,974 | \$34,204 |

MAINE STATE MUSEUM - OPERATING FUND Z179**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$5,974 | \$6,204 |
| All Other | \$28,000 | \$28,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$33,974 | \$34,204 |

Research and Collection - Museum 0174

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$130,606 | \$130,606 |
| FEDERAL EXPENDITURES FUND TOTAL | \$130,606 | \$130,606 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$4,779 | \$4,816 |
| All Other | \$163,238 | \$163,238 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$168,017 | \$168,054 |

RESEARCH AND COLLECTION - MUSEUM 0174**PROGRAM SUMMARY**

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$130,606 | \$130,606 |
| FEDERAL EXPENDITURES FUND TOTAL | \$130,606 | \$130,606 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$4,779 | \$4,816 |
| All Other | \$163,238 | \$163,238 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$168,017 | \$168,054 |

**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

2017-18 **2018-19**

| | | |
|------------------------------|-------------|-------------|
| GENERAL FUND | \$1,761,494 | \$1,806,042 |
| FEDERAL EXPENDITURES FUND | \$130,606 | \$130,606 |
| OTHER SPECIAL REVENUE FUNDS | \$381,961 | \$383,157 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,274,061 | \$2,319,805 |

Sec. A-54. Appropriations and allocations.

The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**Maine Joint Environmental Training Coordinating Committee 0980**

Initiative: BASELINE BUDGET

| | | |
|--------------------|---------|---------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$7,950 | \$7,950 |
| GENERAL FUND TOTAL | \$7,950 | \$7,950 |

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980**PROGRAM SUMMARY**

| | | |
|--------------------|---------|---------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$7,950 | \$7,950 |
| GENERAL FUND TOTAL | \$7,950 | \$7,950 |

Sec. A-55. Appropriations and allocations.

The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE**Legal Assistance 0553**

Initiative: BASELINE BUDGET

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$500,000 | \$500,000 |
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |

LEGAL ASSISTANCE 0553**PROGRAM SUMMARY**

| | | |
|--------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$500,000 | \$500,000 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |
|--------------------|-----------|-----------|

Sec. A-56. Appropriations and allocations.

The following appropriations and allocations are made.

POTATO BOARD, MAINE**Potato Board 0429**

Initiative: BASELINE BUDGET

| | | |
|-----------------------------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$160,902 | \$160,902 |
| GENERAL FUND TOTAL | \$160,902 | \$160,902 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,586,129 | \$1,586,129 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,586,129 | \$1,586,129 |

POTATO BOARD 0429**PROGRAM SUMMARY**

| | | |
|-----------------------------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$160,902 | \$160,902 |
| GENERAL FUND TOTAL | \$160,902 | \$160,902 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,586,129 | \$1,586,129 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,586,129 | \$1,586,129 |

Sec. A-57. Appropriations and allocations.

The following appropriations and allocations are made.

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**Administrative Services - Professional and Financial Regulation 0094**

Initiative: BASELINE BUDGET

| | | |
|---------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,030 | \$10,030 |

| | | |
|----------------------|----------|----------|
| FEDERAL EXPENDITURES | \$10,030 | \$10,030 |
| FUND TOTAL | | |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$685,847 | \$695,839 |
| All Other | \$4,576,709 | \$4,576,709 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,262,556 | \$5,272,548 |

Administrative Services - Professional and Financial Regulation 0094

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$47,939 | \$47,939 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,939 | \$47,939 |

Administrative Services - Professional and Financial Regulation 0094

Initiative: Establishes one Public Service Executive I position in the Administrative Services - Professional and Financial Regulation program, Other Special Revenue Funds and provides funding in All Other to support the position.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$111,233 | \$117,100 |
| All Other | \$3,758 | \$3,793 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$114,991 | \$120,893 |

Administrative Services - Professional and Financial Regulation 0094

Initiative: Transfers one Public Service Manager I position from the Department of Administrative and Financial Services, Information Services program, Office of Information Services Fund to the Department of Professional and Financial Regulation, Administrative Services - Professional and Financial

Regulation Program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the position. 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.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$111,090 | \$112,122 |
| All Other | (\$125,389) | (\$125,383) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$14,299) | (\$13,261) |

Administrative Services - Professional and Financial Regulation 0094

Initiative: Reduces funding to bring allocation in line with available contract resources projected annually.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$502,940) | (\$502,940) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$502,940) | (\$502,940) |

Administrative Services - Professional and Financial Regulation 0094

Initiative: Allocates funds for the service center and STA-CAP charges associated with requiring individuals practicing midwifery in the State to be licensed by January 1, 2020.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$3,480 | \$3,057 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,480 | \$3,057 |

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094

PROGRAM SUMMARY

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,030 | \$10,030 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,030 | \$10,030 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$908,170 | \$925,061 |
| All Other | \$4,003,557 | \$4,003,175 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,911,727 | \$4,928,236 |
|--------------------------------------|-------------|-------------|

Bureau of Consumer Credit Protection 0091

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,231,005 | \$1,261,981 |
| All Other | \$704,232 | \$704,232 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,935,237 | \$1,966,213 |
|--------------------------------------|-------------|-------------|

Bureau of Consumer Credit Protection 0091

Initiative: Provides funding for an increase in technology costs and related STA-CAP charges.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
| All Other | \$5,291 | \$5,637 |

| | | |
|--------------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,291 | \$5,637 |
|--------------------------------------|---------|---------|

Bureau of Consumer Credit Protection 0091

Initiative: Provides funding for supplies, general operations and related STA-CAP charges.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|----------|----------|
| All Other | \$18,939 | \$19,747 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,939 | \$19,747 |
|--------------------------------------|----------|----------|

Bureau of Consumer Credit Protection 0091

Initiative: Establishes one Consumer Credit Examiner position and provides funding for related STA-CAP charges.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
|--------------------------------|---------|---------|

| | | |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,600 | \$72,144 |
| All Other | \$742 | \$780 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$69,342 | \$72,924 |
|--------------------------------------|----------|----------|

Bureau of Consumer Credit Protection 0091

Initiative: Reduces funding to align allocations with projected available resources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|------------|------------|
| All Other | (\$35,641) | (\$35,539) |

| | | |
|--------------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$35,641) | (\$35,539) |
|--------------------------------------|------------|------------|

Bureau of Consumer Credit Protection 0091

Initiative: Provides funding for travel to off-site examinations and related STA-CAP charges.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|----------|----------|
| All Other | \$71,263 | \$71,263 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$71,263 | \$71,263 |
|--------------------------------------|----------|----------|

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$1,299,605 | \$1,334,125 |
| All Other | \$764,826 | \$766,120 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,064,431 | \$2,100,245 |
|--------------------------------------|-------------|-------------|

Dental Practice - Board of 0384

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$335,618 | \$343,664 |

| | | |
|---------------------|-----------|-----------|
| All Other | \$209,240 | \$209,240 |
| OTHER SPECIAL | \$544,858 | \$552,904 |
| REVENUE FUNDS TOTAL | | |

Dental Practice - Board of 0384

Initiative: Reorganizes one vacant Office Specialist I Supervisor position to one Consumer Assistance and Hearing Coordinator position and transfers All Other to Personal Services to fund the reorganization.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| Personal Services | \$6,124 | \$6,460 |
| All Other | (\$6,124) | (\$6,460) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Dental Practice - Board of 0384

Initiative: Provides funding for per diem payments for board and subcommittee dental practice members.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| Personal Services | \$3,540 | \$3,540 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,540 | \$3,540 |

DENTAL PRACTICE - BOARD OF 0384**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$345,282 | \$353,664 |
| All Other | \$203,116 | \$202,780 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$548,398 | \$556,444 |

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$180,214 | \$183,581 |

| | | |
|---------------------|-----------|-----------|
| All Other | \$111,753 | \$111,753 |
| OTHER SPECIAL | \$291,967 | \$295,334 |
| REVENUE FUNDS TOTAL | | |

Engineers - Board of Registration for Professional 0369

Initiative: Provides one-time funding for an increase in technology costs and related STA-CAP charges in 2017-18.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$7,995 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,995 | \$0 |

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$180,214 | \$183,581 |
| All Other | \$119,748 | \$111,753 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$299,962 | \$295,334 |

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | \$1,849,318 | \$1,883,815 |
| All Other | \$645,359 | \$645,359 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,494,677 | \$2,529,174 |

FINANCIAL INSTITUTIONS - BUREAU OF 0093**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|---------|---------|
|--------------------------------|---------|---------|

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 19,000 | 19,000 |
| Personal Services | \$1,849,318 | \$1,883,815 |
| All Other | \$645,359 | \$645,359 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,494,677 | \$2,529,174 |
|--------------------------------------|-------------|-------------|

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,000 | \$10,000 |

| | | |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$10,000 | \$10,000 |
|------------------------------------|----------|----------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 72,000 | 72,000 |
| Personal Services | \$6,668,622 | \$6,831,539 |
| All Other | \$2,109,201 | \$2,109,201 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,777,823 | \$8,940,740 |
|--------------------------------------|-------------|-------------|

Insurance - Bureau of 0092

Initiative: Eliminates one vacant Senior Market Conduct Examiner position and reduces funding for related All Other costs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$81,489) | (\$85,387) |
| All Other | (\$963) | (\$1,009) |

| | | |
|--------------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$82,452) | (\$86,396) |
|--------------------------------------|------------|------------|

INSURANCE - BUREAU OF 0092**PROGRAM SUMMARY**

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,000 | \$10,000 |

| | | |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$10,000 | \$10,000 |
|------------------------------------|----------|----------|

**OTHER SPECIAL
REVENUE FUNDS**

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 71,000 | 71,000 |
| Personal Services | \$6,587,133 | \$6,746,152 |
| All Other | \$2,108,238 | \$2,108,192 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,695,371 | \$8,854,344 |
|--------------------------------------|-------------|-------------|

Licensing and Enforcement 0352

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 55,500 | 55,500 |
| Personal Services | \$4,441,670 | \$4,542,865 |
| All Other | \$2,111,460 | \$2,111,460 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,553,130 | \$6,654,325 |
|--------------------------------------|-------------|-------------|

Licensing and Enforcement 0352

Initiative: Eliminates one vacant part-time Office Specialist I position and one vacant part-time Office Assistant II position.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,500) | (1,500) |
| Personal Services | (\$42,199) | (\$44,354) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$42,199) | (\$44,354) |

Licensing and Enforcement 0352

Initiative: Allocates funds for the costs associated with requiring individuals practicing midwifery in the State to be licensed by January 1, 2020. These costs include the per diem and All Other costs associated with adding 2 members to the Board of Complementary Health Care Providers and for contracted staffing services to assist the board in establishing the new licensing requirements for individuals practicing midwifery in the State.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| Personal Services | \$2,345 | \$2,345 |
| All Other | \$65,463 | \$18,644 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,808 | \$20,989 |

LICENSING AND ENFORCEMENT 0352 PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 54.000 | 54.000 |
| Personal Services | \$4,401,816 | \$4,500,856 |
| All Other | \$2,176,923 | \$2,130,104 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,578,739 | \$6,630,960 |

Licensure in Medicine - Board of 0376

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| POSITIONS - FTE COUNT | 0.770 | 0.770 |
| Personal Services | \$916,115 | \$949,511 |
| All Other | \$741,132 | \$741,132 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,657,247 | \$1,690,643 |

Licensure in Medicine - Board of 0376

Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| Personal Services | (\$6,124) | (\$6,383) |
| All Other | (\$107) | (\$112) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$6,231) | (\$6,495) |

LICENSURE IN MEDICINE - BOARD OF 0376 PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| POSITIONS - FTE COUNT | 0.770 | 0.770 |
| Personal Services | \$909,991 | \$943,128 |
| All Other | \$741,025 | \$741,020 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,651,016 | \$1,684,148 |
|-----------------------------------|-------------|-------------|

Manufactured Housing Board 0351

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|----------|----------|
| All Other | \$26,619 | \$26,619 |
| FEDERAL EXPENDITURES FUND TOTAL | \$26,619 | \$26,619 |

Manufactured Housing Board 0351

Initiative: Reduces funding to align allocations with projected available resources.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-----------|-----------|
| All Other | (\$4,133) | (\$4,133) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$4,133) | (\$4,133) |

MANUFACTURED HOUSING BOARD 0351

PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|----------|----------|
| All Other | \$22,486 | \$22,486 |
| FEDERAL EXPENDITURES FUND TOTAL | \$22,486 | \$22,486 |

Nursing - Board of 0372

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|----------|----------|
| All Other | \$10,144 | \$10,144 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$10,144 | \$10,144 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$604,848 | \$617,239 |
| All Other | \$479,548 | \$479,548 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,084,396 | \$1,096,787 |

Nursing - Board of 0372

Initiative: Provides funding for legal services and related STA-CAP charges.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$77,655 | \$82,701 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$77,655 | \$82,701 |

NURSING - BOARD OF 0372
PROGRAM SUMMARY

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,144 | \$10,144 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,144 | \$10,144 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$604,848 | \$617,239 |
| All Other | \$557,203 | \$562,249 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,162,051 | \$1,179,488 |

Office of Securities 0943

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,113 | \$10,113 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$10,113 | \$10,113 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$1,528,730 | \$1,549,968 |
| All Other | \$452,015 | \$452,015 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,980,745 | \$2,001,983 |

Office of Securities 0943

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

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$10,641 | \$14,668 |
| All Other | \$172 | \$238 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,813 | \$14,906 |

Office of Securities 0943

Initiative: Reduces funding to align allocations with projected available resources.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$30,000) | (\$30,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$30,000) | (\$30,000) |

OFFICE OF SECURITIES 0943
PROGRAM SUMMARY

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$10,113 | \$10,113 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,113 | \$10,113 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |

| | | |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$1,539,371 | \$1,564,636 |
| All Other | \$422,187 | \$422,253 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,961,558 | \$1,986,889 |

Optometry - Board of 0385

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$48,313 | \$48,783 |
| All Other | \$28,044 | \$28,044 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$76,357 | \$76,827 |

Optometry - Board of 0385

Initiative: Provides funding for out-of-state travel and related STA-CAP charges.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$6,369 | \$6,369 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,369 | \$6,369 |

**OPTOMETRY - BOARD OF 0385
PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$48,313 | \$48,783 |
| All Other | \$34,413 | \$34,413 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$82,726 | \$83,196 |

Osteopathic Licensure - Board of 0383

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$78,068 | \$78,686 |
| All Other | \$151,624 | \$151,624 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$229,692 | \$230,310 |

Osteopathic Licensure - Board of 0383

Initiative: Reallocates the cost and related STA-CAP charges of one Consumer Assistant Specialist position from 100% Board of Licensure in Medicine program, Other Special Revenue Funds to 90% Board of Licensure in Medicine program, Other Special Revenue Funds and 10% Board of Osteopathic Licensure program, Other Special Revenue Funds.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$6,124 | \$6,383 |
| All Other | \$145 | \$151 |

| | | |
|--------------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,269 | \$6,534 |
|--------------------------------------|---------|---------|

Osteopathic Licensure - Board of 0383

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

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$10,236 | \$10,236 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,236 | \$10,236 |
|--------------------------------------|----------|----------|

Osteopathic Licensure - Board of 0383

Initiative: Provides one-time funding for the technology costs associated with a website update and related STA-CAP charges in fiscal year 2017-18.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,118 | \$0 |

| | | |
|--------------------------------------|---------|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,118 | \$0 |
|--------------------------------------|---------|-----|

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for general operations costs associated with rulemaking, board member travel and related STA-CAP charges.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$5,118 | \$5,118 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,118 | \$5,118 |

Osteopathic Licensure - Board of 0383

Initiative: Provides funding for an increase in legal services and related STA-CAP charges.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$2,196 | \$1,371 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,196 | \$1,371 |

OSTEOPATHIC LICENSURE - BOARD OF 0383**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$84,192 | \$85,069 |
| All Other | \$174,437 | \$168,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$258,629 | \$253,569 |

**PROFESSIONAL AND
FINANCIAL
REGULATION,
DEPARTMENT OF**

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|---------------------------------|--------------|--------------|
| FEDERAL EXPENDITURES FUND | \$62,773 | \$62,773 |
| OTHER SPECIAL REVENUE FUNDS | \$30,709,285 | \$31,082,027 |
| DEPARTMENT TOTAL - ALL FUNDS | \$30,772,058 | \$31,144,800 |

Sec. A-58. Appropriations and allocations.

The following appropriations and allocations are made.

**PROGRAM EVALUATION AND
GOVERNMENT ACCOUNTABILITY,
OFFICE OF****Office of Program Evaluation and Government
Accountability 0976**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| Personal Services | \$1,142,736 | \$1,166,795 |
| All Other | \$149,088 | \$149,088 |
| GENERAL FUND TOTAL | \$1,291,824 | \$1,315,883 |

**OFFICE OF PROGRAM EVALUATION AND
GOVERNMENT ACCOUNTABILITY 0976****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 9,000 | 9,000 |
| Personal Services | \$1,142,736 | \$1,166,795 |
| All Other | \$149,088 | \$149,088 |
| GENERAL FUND TOTAL | \$1,291,824 | \$1,315,883 |

Sec. A-59. Appropriations and allocations.

The following appropriations and allocations are made.

**PROPERTY TAX REVIEW, STATE BOARD OF
Property Tax Review - State Board of 0357**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$6,000 | \$6,000 |
| All Other | \$80,565 | \$80,565 |
| GENERAL FUND TOTAL | \$86,565 | \$86,565 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| All Other | \$3,000 | \$3,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,000 | \$3,000 |

**PROPERTY TAX REVIEW - STATE BOARD OF
0357****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------|----------|----------|
| Personal Services | \$6,000 | \$6,000 |
| All Other | \$80,565 | \$80,565 |

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$86,565 | \$86,565 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$3,000 | \$3,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,000 | \$3,000 |

Sec. A-60. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC BROADCASTING CORPORATION, MAINE**Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$1,500,000 | \$1,500,000 |
| GENERAL FUND TOTAL | \$1,500,000 | \$1,500,000 |

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$1,500,000 | \$1,500,000 |
| GENERAL FUND TOTAL | \$1,500,000 | \$1,500,000 |

Sec. A-61. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF**Administration - Public Safety 0088**

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$204,919 | \$208,130 |
| All Other | \$1,271,876 | \$1,271,876 |
| GENERAL FUND TOTAL | \$1,476,795 | \$1,480,006 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|

| | | |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$88,602 | \$89,243 |
| All Other | \$1,399,068 | \$1,399,068 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,487,670 | \$1,488,311 |
|---------------------------------|-------------|-------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$185,475 | \$189,378 |
| All Other | \$106,278 | \$106,278 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$291,753 | \$295,656 |
|-----------------------------------|-----------|-----------|

Administration - Public Safety 0088

Initiative: Provides funding for general and administrative costs.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$116,356 | \$136,814 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$116,356 | \$136,814 |
|--------------------|-----------|-----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-----------|-----------|-----------|
| All Other | \$128,674 | \$131,929 |
|-----------|-----------|-----------|

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$128,674 | \$131,929 |
|-----------------------------------|-----------|-----------|

Administration - Public Safety 0088

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,266 | \$6,393 |

| | | |
|--------------------|---------|---------|
| GENERAL FUND TOTAL | \$6,266 | \$6,393 |
|--------------------|---------|---------|

Administration - Public Safety 0088

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | \$5,692 | \$5,701 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,692 | \$5,701 |

Administration - Public Safety 0088

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| All Other | \$273 | \$273 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$273 | \$273 |
| | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$360 | \$360 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$360 | \$360 |

Administration - Public Safety 0088

Initiative: Eliminates drug treatment grant funding.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | (\$1,050,000) | (\$1,050,000) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$1,050,000) | (\$1,050,000) |

Administration - Public Safety 0088

Initiative: Reduces funding for grants to the fiscal year 2016-17 baseline budget amount.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| All Other | (\$142,370) | \$0 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | (\$142,370) | \$0 |

ADMINISTRATION - PUBLIC SAFETY 0088

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$204,919 | \$208,130 |
| All Other | \$344,771 | \$365,356 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$549,690 | \$573,486 |
|--------------------|-----------|-----------|

FEDERAL EXPENDITURES FUND

| | | |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$88,602 | \$89,243 |
| All Other | \$1,257,058 | \$1,399,428 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,345,660 | \$1,488,671 |
|---------------------------------|-------------|-------------|

OTHER SPECIAL REVENUE FUNDS

| | | |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$191,167 | \$195,079 |
| All Other | \$234,952 | \$238,207 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$426,119 | \$433,286 |
|-----------------------------------|-----------|-----------|

Background Checks - Certified Nursing Assistants 0992

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$78,696 | \$79,536 |
| All Other | \$11,683 | \$11,683 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$90,379 | \$91,219 |
|--------------------|----------|----------|

Background Checks - Certified Nursing Assistants 0992

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$408 | \$408 |

| | | |
|--------------------|-------|-------|
| GENERAL FUND TOTAL | \$408 | \$408 |
|--------------------|-------|-------|

**BACKGROUND CHECKS - CERTIFIED
NURSING ASSISTANTS 0992****PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$78,696 | \$79,536 |
| All Other | \$12,091 | \$12,091 |
| GENERAL FUND TOTAL | \$90,787 | \$91,627 |

Capitol Police - Bureau of 0101

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 14.500 | 14.500 |
| Personal Services | \$1,108,580 | \$1,133,099 |
| All Other | \$71,039 | \$71,039 |
| GENERAL FUND TOTAL | \$1,179,619 | \$1,204,138 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$424,542 | \$433,874 |
| All Other | \$32,076 | \$32,076 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$456,618 | \$465,950 |

Capitol Police - Bureau of 0101

Initiative: Establishes one Office Associate II position and provides funding in All Other to support the position.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$62,423 | \$65,587 |
| All Other | \$2,542 | \$2,542 |
| GENERAL FUND TOTAL | \$64,965 | \$68,129 |

Capitol Police - Bureau of 0101

Initiative: Provides funding for the approved reclassification of one Capitol Police Sergeant position to a Capitol Police Lieutenant position.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|---------------------------|----------------|----------------|
| Personal Services | \$9,556 | \$9,569 |
| GENERAL FUND TOTAL | \$9,556 | \$9,569 |

Capitol Police - Bureau of 0101

Initiative: Provides funding to purchase ammunition.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$3,000 | \$3,000 |
| GENERAL FUND TOTAL | \$3,000 | \$3,000 |

Capitol Police - Bureau of 0101

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

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$5,152 | \$5,152 |
| GENERAL FUND TOTAL | \$5,152 | \$5,152 |

Capitol Police - Bureau of 0101

Initiative: Provides funding for the lease of new vehicles from Central Fleet to replace older models.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$11,562 | \$11,562 |
| GENERAL FUND TOTAL | \$11,562 | \$11,562 |

Capitol Police - Bureau of 0101

Initiative: Provides funding for cell phones for the Capitol Police Lieutenant and Sergeant positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| All Other | \$1,250 | \$1,100 |
| GENERAL FUND TOTAL | \$1,250 | \$1,100 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$1,276 | \$1,123 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,276 | \$1,123 |

Capitol Police - Bureau of 0101

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$8,003 | \$8,564 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$8,003 | \$8,564 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$3,962 | \$3,594 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,962 | \$3,594 |

CAPITOL POLICE - BUREAU OF 0101 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| Personal Services | \$1,180,559 | \$1,208,255 |
| All Other | \$102,548 | \$102,959 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$1,283,107 | \$1,311,214 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$424,542 | \$433,874 |
| All Other | \$37,314 | \$36,793 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$461,856 | \$470,667 |

Computer Crimes 0048

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$339,686 | \$346,829 |
| All Other | \$350,803 | \$350,803 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$690,489 | \$697,632 |

Computer Crimes 0048

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STA-CAP costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$74,207 | \$74,720 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$74,207 | \$74,720 |

Computer Crimes 0048

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$115,267 | \$116,267 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$115,267 | \$116,267 |

Computer Crimes 0048

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$5,415 | \$5,424 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$5,415 | \$5,424 |

Computer Crimes 0048

Initiative: Establishes 2 Computer Forensic Analyst positions and provides funding in All Other to support the positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$174,248 | \$182,510 |
| All Other | \$86,334 | \$6,334 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$260,582 | \$188,844 |

Computer Crimes 0048

Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|--------------------|----------|----------|
| Personal Services | \$31,795 | \$32,792 |
| GENERAL FUND TOTAL | \$31,795 | \$32,792 |

COMPUTER CRIMES 0048 PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$625,351 | \$642,275 |
| All Other | \$552,404 | \$473,404 |
| GENERAL FUND TOTAL | \$1,177,755 | \$1,115,679 |

Consolidated Emergency Communications Z021

Initiative: BASELINE BUDGET

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2017-18 | 2018-19 |
|---|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 67.000 | 67.000 |
| Personal Services | \$5,867,576 | \$6,042,189 |
| All Other | \$819,111 | \$819,111 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$6,686,687 | \$6,861,300 |

Consolidated Emergency Communications Z021

Initiative: Eliminates one vacant Emergency Communications Specialist Supervisor position and one Emergency Communications Specialist position and reduces funding for related All Other costs.

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2017-18 | 2018-19 |
|---|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$195,107) | (\$199,751) |
| All Other | (\$4,127) | (\$4,225) |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | (\$199,234) | (\$203,976) |

Consolidated Emergency Communications Z021

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2017-18 | 2018-19 |
|---|---------|----------|
| All Other | \$8,945 | \$14,747 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$8,945 | \$14,747 |

Consolidated Emergency Communications Z021

Initiative: Reduces funding to the fiscal year 2016-17 baseline budget amount.

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2017-18 | 2018-19 |
|---|------------|-------------|
| All Other | (\$85,276) | (\$212,940) |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | (\$85,276) | (\$212,940) |

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

PROGRAM SUMMARY

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2017-18 | 2018-19 |
|---|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 65.000 | 65.000 |
| Personal Services | \$5,672,469 | \$5,842,438 |
| All Other | \$738,653 | \$616,693 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$6,411,122 | \$6,459,131 |

Criminal Justice Academy 0290

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-----------|-----------|
| All Other | \$559,119 | \$559,119 |

| | | | GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$559,119 | \$559,119 | All Other | \$676,834 | \$692,978 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | GENERAL FUND TOTAL | \$676,834 | \$692,978 |
| All Other | \$25,000 | \$25,000 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND TOTAL | \$25,000 | \$25,000 | All Other | \$25,000 | \$25,000 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND TOTAL | \$25,000 | \$25,000 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$971,633 | \$990,139 | POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| All Other | \$437,777 | \$437,777 | Personal Services | \$971,633 | \$990,139 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,409,410 | \$1,427,916 | All Other | \$304,218 | \$285,666 |
| Criminal Justice Academy 0290 | | | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,275,851 | \$1,275,805 |
| Initiative: Provides funding to continue operations at the Maine Criminal Justice Academy at current levels. | | | | | |

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$117,715 | \$133,859 |
| GENERAL FUND TOTAL | \$117,715 | \$133,859 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$135,281) | (\$153,833) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$135,281) | (\$153,833) |

Criminal Justice Academy 0290

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,722 | \$1,722 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,722 | \$1,722 |

CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY

| | | |
|--|----------------|----------------|
| Division of Building Codes and Standards Z073 | | |
| Initiative: BASELINE BUDGET | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$123,575 | \$124,612 |
| All Other | \$39,086 | \$39,086 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$162,661 | \$163,698 |

Division of Building Codes and Standards Z073

Initiative: Eliminates one Office Specialist I position and associated All Other costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$68,160) | (\$68,771) |
| All Other | (\$38,409) | (\$38,404) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$106,569) | (\$107,175) |

Division of Building Codes and Standards Z073

Initiative: Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of Building Codes and Standards program and 50% Office of the State Fire Marshal program to 100% Office of the State Fire Marshal program within the same fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| Personal Services | (\$55,415) | (\$55,841) |
| All Other | (\$677) | (\$682) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$56,092) | (\$56,523) |

DIVISION OF BUILDING CODES AND STANDARDS Z073**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Drug Enforcement Agency 0388

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$241,122 | \$246,309 |
| All Other | \$5,226,974 | \$5,226,974 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$5,468,096 | \$5,473,283 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| All Other | \$933,432 | \$933,432 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$933,432 | \$933,432 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$617,209 | \$617,209 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$617,209 | \$617,209 |
| REVENUE FUNDS TOTAL | | |

Drug Enforcement Agency 0388

Initiative: Transfers funding for drug enforcement forfeiture funds from Other Special Revenue Funds to the Federal Expenditures Fund to reflect the activity in the appropriate fund.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| All Other | \$190,892 | \$190,892 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$190,892 | \$190,892 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | (\$192,074) | (\$192,074) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$192,074) | (\$192,074) |

Drug Enforcement Agency 0388

Initiative: Reduces funding for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | (\$100,000) | (\$100,000) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$100,000) | (\$100,000) |

Drug Enforcement Agency 0388

Initiative: Provides funding for the increase in the cost of contracted agent services.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
| All Other | \$837,778 | \$837,778 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$837,778 | \$837,778 |

Drug Enforcement Agency 0388

Initiative: Provides funding for the acquisition of software to more effectively and efficiently manage sources of information for the Drug Enforcement Agency program.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| All Other | \$132,453 | \$132,453 |

| | | |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES | \$132,453 | \$132,453 |
| FUND TOTAL | | |

Drug Enforcement Agency 0388

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$56,345 | \$56,288 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$56,345 | \$56,288 |
|--------------------|----------|----------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$8,887 | \$8,887 |

| | | |
|----------------------|---------|---------|
| FEDERAL EXPENDITURES | \$8,887 | \$8,887 |
| FUND TOTAL | | |

Drug Enforcement Agency 0388

Initiative: Provides funding for the replacement and maintenance of the records management system.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$0 | \$49,162 |

| | | |
|---------------------|-----|----------|
| OTHER SPECIAL | \$0 | \$49,162 |
| REVENUE FUNDS TOTAL | | |

DRUG ENFORCEMENT AGENCY 0388**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | 3.000 | 3.000 |

| | | |
|-------------------|-------------|-------------|
| LEGISLATIVE COUNT | | |
| Personal Services | \$241,122 | \$246,309 |
| All Other | \$6,021,097 | \$6,021,040 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$6,262,219 | \$6,267,349 |
|--------------------|-------------|-------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$1,265,664 | \$1,265,664 |

| | | |
|----------------------|-------------|-------------|
| FEDERAL EXPENDITURES | \$1,265,664 | \$1,265,664 |
| FUND TOTAL | | |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$425,135 | \$474,297 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$425,135 | \$474,297 |
| REVENUE FUNDS TOTAL | | |

Emergency Medical Services 0485

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - | 5.000 | 5.000 |

| | | |
|-------------------|-----------|-----------|
| LEGISLATIVE COUNT | | |
| Personal Services | \$435,691 | \$447,181 |
| All Other | \$612,916 | \$612,916 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,048,607 | \$1,060,097 |
|--------------------|-------------|-------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - | 1.000 | 1.000 |

| | | |
|-------------------|----------|----------|
| LEGISLATIVE COUNT | | |
| Personal Services | \$89,634 | \$90,761 |
| All Other | \$62,286 | \$62,286 |

| | | |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES | \$151,920 | \$153,047 |
| FUND TOTAL | | |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - | 1.000 | 1.000 |

| | | |
|-------------------|----------|----------|
| LEGISLATIVE COUNT | | |
| Personal Services | \$81,500 | \$82,131 |
| All Other | \$88,994 | \$88,994 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$170,494 | \$171,125 |
| REVENUE FUNDS TOTAL | | |

Emergency Medical Services 0485

Initiative: Adjusts funding to align allocation with existing resources.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$26,920) | (\$28,047) |

| | | |
|----------------------|------------|------------|
| FEDERAL EXPENDITURES | (\$26,920) | (\$28,047) |
| FUND TOTAL | | |

Emergency Medical Services 0485

Initiative: Provides funding for per diem payments to members of the Emergency Medical Services' Board and members of the Gambling Control Board.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$2,040 | \$2,040 |
| GENERAL FUND TOTAL | \$2,040 | \$2,040 |

Emergency Medical Services 0485

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$1,206 | \$1,206 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,206 | \$1,206 |

Emergency Medical Services 0485

Initiative: Reorganizes one Emergency Medical Services Licensing Agent position to a Public Health Educator III position and reallocates the position from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds all in the Emergency Medical Services program. Also eliminates one vacant Public Health Educator III funded by the Emergency Medical Services program, Other Special Revenue Funds.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|------------|------------|
| Personal Services | (\$31,421) | (\$32,744) |
| GENERAL FUND TOTAL | (\$31,421) | (\$32,744) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$47,004) | (\$46,143) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$47,004) | (\$46,143) |

EMERGENCY MEDICAL SERVICES 0485

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| Personal Services | \$406,310 | \$416,477 |

| | | |
|--------------------|-------------|-------------|
| All Other | \$612,916 | \$612,916 |
| GENERAL FUND TOTAL | \$1,019,226 | \$1,029,393 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$89,634 | \$90,761 |
| All Other | \$35,366 | \$34,239 |
| FEDERAL EXPENDITURES FUND TOTAL | \$125,000 | \$125,000 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$34,496 | \$35,988 |
| All Other | \$90,200 | \$90,200 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$124,696 | \$126,188 |

Fire Marshal - Office of 0327

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | \$282,301 | \$291,653 |
| All Other | \$33,715 | \$33,715 |
| GENERAL FUND TOTAL | \$316,016 | \$325,368 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-----------|-----------|
| All Other | \$101,675 | \$101,675 |
| FEDERAL EXPENDITURES FUND TOTAL | \$101,675 | \$101,675 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 36,000 | 36,000 |
| Personal Services | \$3,718,041 | \$3,777,224 |
| All Other | \$778,612 | \$778,612 |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$4,496,653 | \$4,555,836 |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Provides funding to purchase one sport utility vehicle, 2 sedans and 3 pickup trucks in fiscal year 2017-18 and 3 sedans and 2 pickup trucks in fiscal year 2018-19.

| | | |
|----------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Capital Expenditures | \$0 | \$33,150 |
| GENERAL FUND TOTAL | \$0 | \$33,150 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Capital Expenditures | \$171,859 | \$96,486 |

| | | |
|---------------------|-----------|----------|
| OTHER SPECIAL | \$171,859 | \$96,486 |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Reduces funding for professional services, rent and minor equipment related to nonrenewal of a conference room lease.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$44,538) | (\$44,538) |

| | | |
|---------------------|------------|------------|
| OTHER SPECIAL | (\$44,538) | (\$44,538) |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Reduces funding for premium overtime pay for Public Safety Inspector II positions and Public Safety Inspector III positions in the Fire Marshal - Office of program, Other Special Revenue Funds.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | (\$62,582) | (\$63,981) |
| All Other | (\$765) | (\$782) |

| | | |
|---------------------|------------|------------|
| OTHER SPECIAL | (\$63,347) | (\$64,763) |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Transfers 2 Fire Investigator positions from Other Special Revenue Funds to the General Fund within the same program.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$230,808 | \$232,627 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$230,808 | \$232,627 |
|--------------------|-----------|-----------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$230,808) | (\$232,627) |
| All Other | (\$2,820) | (\$2,843) |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | (\$233,628) | (\$235,470) |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Reallocates one Public Safety License Inspection Supervisor position and related All Other costs from 50% Division of the Uniform Building Codes and Standards program and 50% Fire Marshal - Office of program to 100% Fire Marshal - Office of program within the same fund.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$55,415 | \$55,841 |
| All Other | \$677 | \$682 |

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$56,092 | \$56,523 |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Eliminates one vacant Office Assistant II position and reduces funding for related All Other costs.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | (\$28,375) | (\$29,798) |

| | | |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$28,375) | (\$29,798) |
|--------------------|------------|------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$28,381) | (\$29,803) |
| All Other | (\$347) | (\$364) |

| | | |
|---------------------|------------|------------|
| OTHER SPECIAL | (\$28,728) | (\$30,167) |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Provides funding due to increased costs in Attorney General services.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |

| | | |
|-----------|---------|---------|
| All Other | \$4,907 | \$6,722 |
|-----------|---------|---------|

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | \$4,907 | \$6,722 |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$4,156 | \$4,156 |

| | | |
|--------------------|---------|---------|
| GENERAL FUND TOTAL | \$4,156 | \$4,156 |
|--------------------|---------|---------|

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |

| | | |
|-----------|---------|---------|
| All Other | \$5,829 | \$6,007 |
|-----------|---------|---------|

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | \$5,829 | \$6,007 |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Adjusts funding to align allocation with existing resources.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |

| | | |
|-----------|----------|----------|
| All Other | \$88,577 | \$86,658 |
|-----------|----------|----------|

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$88,577 | \$86,658 |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Provides funding for the increase in rates in dispatch services.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |

| | | |
|-----------|----------|----------|
| All Other | \$15,163 | \$17,180 |
|-----------|----------|----------|

| | | |
|---------------------|----------|----------|
| OTHER SPECIAL | \$15,163 | \$17,180 |
| REVENUE FUNDS TOTAL | | |

Fire Marshal - Office of 0327

Initiative: Provides funding for the replacement and maintenance of the records management system.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |

| | | |
|-----------|-----|----------|
| All Other | \$0 | \$11,267 |
|-----------|-----|----------|

| | | |
|---------------------|-----|----------|
| OTHER SPECIAL | \$0 | \$11,267 |
| REVENUE FUNDS TOTAL | | |

FIRE MARSHAL - OFFICE OF 0327**PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|-------------|-------|-------|
| POSITIONS - | 5.000 | 5.000 |
|-------------|-------|-------|

LEGISLATIVE COUNT

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$484,734 | \$494,482 |
|-------------------|-----------|-----------|

| | | |
|-----------|----------|----------|
| All Other | \$37,871 | \$37,871 |
|-----------|----------|----------|

| | | |
|----------------------|-----|----------|
| Capital Expenditures | \$0 | \$33,150 |
|----------------------|-----|----------|

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$522,605 | \$565,503 |
|--------------------|-----------|-----------|

| | | |
|--------------------------|----------------|----------------|
| FEDERAL | 2017-18 | 2018-19 |
| EXPENDITURES FUND | | |

| | | |
|-----------|-----------|-----------|
| All Other | \$101,675 | \$101,675 |
|-----------|-----------|-----------|

| | | |
|----------------------|-----------|-----------|
| FEDERAL EXPENDITURES | \$101,675 | \$101,675 |
| FUND TOTAL | | |

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |

| | | |
|-------------|--------|--------|
| POSITIONS - | 33.000 | 33.000 |
|-------------|--------|--------|

LEGISLATIVE COUNT

| | | |
|-------------------|-------------|-------------|
| Personal Services | \$3,451,685 | \$3,506,654 |
|-------------------|-------------|-------------|

| | | |
|-----------|-----------|-----------|
| All Other | \$845,295 | \$858,601 |
|-----------|-----------|-----------|

| | | |
|----------------------|-----------|----------|
| Capital Expenditures | \$171,859 | \$96,486 |
|----------------------|-----------|----------|

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | \$4,468,839 | \$4,461,741 |
| REVENUE FUNDS TOTAL | | |

Gambling Control Board Z002

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 18,000 | 18,000 |
| Personal Services | \$1,409,968 | \$1,434,517 |
| All Other | \$782,534 | \$782,534 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,192,502 | \$2,217,051 |
|--------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,147,305 | \$5,147,305 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,147,305 | \$5,147,305 |
|--------------------------------------|-------------|-------------|

Gambling Control Board Z002

Initiative: Transfers All Other funding for the Gambling Control Board from the General Fund to Other Special Revenue Funds in the same program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$782,534) | (\$782,534) |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$782,534) | (\$782,534) |
|--------------------|-------------|-------------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$782,534 | \$782,534 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$782,534 | \$782,534 |
|--------------------------------------|-----------|-----------|

Gambling Control Board Z002

Initiative: Provides funding for per diem payments to members of the Emergency Medical Services' Board and members of the Gambling Control Board.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$3,960 | \$3,960 |

| | | |
|--------------------|---------|---------|
| GENERAL FUND TOTAL | \$3,960 | \$3,960 |
|--------------------|---------|---------|

Gambling Control Board Z002

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$1,780 | \$1,780 |

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | \$1,780 | \$1,780 |
| REVENUE FUNDS TOTAL | | |

Gambling Control Board Z002

Initiative: Adjusts funding to align allocations with projected revenues provided by the Revenue Forecasting Committee.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$28,039) | (\$22,045) |

| | | |
|--------------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$28,039) | (\$22,045) |
|--------------------------------------|------------|------------|

Gambling Control Board Z002

Initiative: Eliminates one vacant State Police Detective position.

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |

| | | |
|-------------------|-------------|-------------|
| Personal Services | (\$119,202) | (\$124,683) |
|-------------------|-------------|-------------|

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$119,202) | (\$124,683) |
|--------------------|-------------|-------------|

Gambling Control Board Z002

Initiative: Transfers one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds to the Gambling Control Board program, Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement - Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|----------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
|----------------------------------|-------|-------|

| | | |
|-------------------|----------|----------|
| Personal Services | \$66,206 | \$67,660 |
|-------------------|----------|----------|

| | | |
|-----------|----------|----------|
| All Other | \$40,623 | \$31,996 |
|-----------|----------|----------|

| | | |
|--------------------------------------|-----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,829 | \$99,656 |
|--------------------------------------|-----------|----------|

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 17,000 | 17,000 |
| Personal Services | \$1,294,726 | \$1,313,794 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$1,294,726 | \$1,313,794 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$66,206 | \$67,660 |
| All Other | \$5,944,203 | \$5,941,570 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,010,409 | \$6,009,230 |

Highway Safety DPS 0457

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 5,000 | 5,000 |
| Personal Services | \$440,926 | \$455,914 |
| All Other | \$2,516,581 | \$2,516,581 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,957,507 | \$2,972,495 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$25,690 | \$26,765 |
| All Other | \$240,787 | \$240,787 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$266,477 | \$267,552 |

Highway Safety DPS 0457

Initiative: Provides Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provides All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduces All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$10,187 | \$13,206 |
| FEDERAL EXPENDITURES FUND TOTAL | \$10,187 | \$13,206 |

Highway Safety DPS 0457

Initiative: Adjusts funding to align allocation with existing resources.

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$121,054) | (\$122,156) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$121,054) | (\$122,156) |

Highway Safety DPS 0457

Initiative: Reduces funding related to the impaired driving programs to the fiscal year 2016-17 baseline budget amount.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$500,000) | (\$432,062) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$500,000) | (\$432,062) |

Highway Safety DPS 0457

Initiative: Provides funding for the pending reorganization of 3 Highway Safety Coordinator positions to Recreational Safety and Vehicle Coordinator positions.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$18,809 | \$19,881 |
| All Other | \$292 | \$310 |
| FEDERAL EXPENDITURES FUND TOTAL | \$19,101 | \$20,191 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$3,554 | \$3,844 |
| All Other | (\$3,624) | (\$3,920) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$70) | (\$76) |

HIGHWAY SAFETY DPS 0457**PROGRAM SUMMARY**

| FEDERAL | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$469,922 | \$489,001 |
| All Other | \$2,016,873 | \$2,084,829 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,486,795 | \$2,573,830 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$29,244 | \$30,609 |
| All Other | \$116,109 | \$114,711 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$145,353 | \$145,320 |

Licensing and Enforcement - Public Safety 0712

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$513,426 | \$526,069 |
| All Other | \$159,863 | \$159,863 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$673,289 | \$685,932 |

Licensing and Enforcement - Public Safety 0712

Initiative: Eliminates one State Police Lieutenant position and reduces funding for related All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$121,374) | (\$127,088) |
| All Other | (\$5,091) | (\$5,194) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$126,465) | (\$132,282) |

Licensing and Enforcement - Public Safety 0712

Initiative: Transfers one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds to the Gambling Control Board program, Other Special Revenue Funds and one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement - Public Safety program. Also eliminates one Public Safety Inspector I position from the Licensing and Enforcement - Public Safety program, Other Special Revenue Funds.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$63,846 | \$64,449 |
| All Other | \$11,643 | \$11,643 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$75,489 | \$76,092 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$196,098) | (\$201,240) |
| All Other | (\$249,767) | (\$255,031) |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$445,865) | (\$456,271) |

Licensing and Enforcement - Public Safety 0712

Initiative: Transfers 2 Office Associate II positions and one State Police Sergeant-E position and related All Other costs from Other Special Revenue Funds to the General Fund within the same program. This transfer will result in additional General Fund revenue recognition of \$197,037 in fiscal year 2017-18 and \$187,233 in fiscal year 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$259,800 | \$262,190 |
| All Other | \$99,999 | \$99,776 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$359,799 | \$361,966 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$259,800) | (\$262,190) |
| All Other | (\$104,870) | (\$104,675) |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | (\$364,670) | (\$366,865) |
| REVENUE FUNDS TOTAL | | |

Licensing and Enforcement - Public Safety 0712

Initiative: Eliminates 2 Public Safety Inspector positions, one Office Associate II position and All Other funding related to nonprofit gaming.

| | | |
|----------------------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$132,252) | (\$136,791) |
| All Other | (\$49,902) | (\$49,994) |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | (\$182,154) | (\$186,785) |
| REVENUE FUNDS TOTAL | | |

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**PROGRAM SUMMARY**

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$323,646 | \$326,639 |
| All Other | \$111,642 | \$111,419 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$435,288 | \$438,058 |
|--------------------|-----------|-----------|

| | | |
|----------------------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$196,098) | (\$201,240) |
| All Other | (\$249,767) | (\$255,031) |

| | | |
|---------------------|-------------|-------------|
| OTHER SPECIAL | (\$445,865) | (\$456,271) |
| REVENUE FUNDS TOTAL | | |

State Police 0291

Initiative: BASELINE BUDGET

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 316.500 | 316.500 |
| Personal Services | \$26,349,442 | \$26,793,433 |
| All Other | \$10,376,475 | \$10,376,475 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$36,725,917 | \$37,169,908 |
|--------------------|--------------|--------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL | 2017-18 | 2018-19 |
| EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$445,986 | \$458,264 |
| All Other | \$1,034,216 | \$1,034,216 |

| | | |
|------------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,480,202 | \$1,492,480 |
|------------------------------------|-------------|-------------|

| | | |
|----------------------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$312,060 | \$314,926 |
| All Other | \$440,276 | \$440,276 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$752,336 | \$755,202 |
| REVENUE FUNDS TOTAL | | |

State Police 0291

Initiative: Provides funding to align allocation with existing resources.

| | | |
|----------------------|----------------|----------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$388,870 | \$388,870 |

| | | |
|---------------------|-----------|-----------|
| OTHER SPECIAL | \$388,870 | \$388,870 |
| REVENUE FUNDS TOTAL | | |

State Police 0291

Initiative: Provides an allocation for a federal forfeiture account in the State Police program.

| | | |
|--------------------------|----------------|----------------|
| FEDERAL | 2017-18 | 2018-19 |
| EXPENDITURES FUND | | |
| All Other | \$1,000 | \$1,000 |

| | | |
|------------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,000 | \$1,000 |
|------------------------------------|---------|---------|

State Police 0291

Initiative: Provides funding for replacement of the automatic fingerprint identification system.

| | | |
|--------------------------|----------------|----------------|
| FEDERAL | 2017-18 | 2018-19 |
| EXPENDITURES FUND | | |

| | | |
|------------------------------------|-----------|-----|
| All Other | \$231,701 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$231,701 | \$0 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$55,105 | \$301,860 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$55,105 | \$301,860 |

State Police 0291

Initiative: Adjusts funding to align allocation with existing resources.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$1,827) | (\$10,686) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,827) | (\$10,686) |

State Police 0291

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$97,023 | \$132,662 |
| GENERAL FUND TOTAL | \$97,023 | \$132,662 |

State Police 0291

Initiative: Provides funding for the approved range change of 2 Computer Forensic Analyst positions from range 25 to range 27, effective January 1, 2015.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$3,522 | \$3,527 |
| GENERAL FUND TOTAL | \$3,522 | \$3,527 |

State Police 0291

Initiative: Provides funding for the uniform crime reporting system.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$22,893 | \$22,893 |
| GENERAL FUND TOTAL | \$22,893 | \$22,893 |

State Police 0291

Initiative: Provides funding for the approved reclassification of one Forensic Technician position to a Forensic Chemist Technician position.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$1,362 | \$1,417 |
| GENERAL FUND TOTAL | \$1,362 | \$1,417 |

State Police 0291

Initiative: Provides funding for the replacement and maintenance of the records management system.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | \$153,365 |
| GENERAL FUND TOTAL | \$0 | \$153,365 |

State Police 0291

Initiative: Provides funding for a contract to move the housing of services for the Maine telecommunications and radio operations system from the Office of Information Services to a public vendor, as well as provide a system upgrade and equipment refresh.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$41,449 | \$48,316 |
| GENERAL FUND TOTAL | \$41,449 | \$48,316 |

State Police 0291

Initiative: Transfers and reallocates one Computer Forensic Analyst position from 100% Other Special Revenue Funds in the State Police program to 30% Other Special Revenue Funds in the State Police program and 70% General Fund in the Computer Crimes program. Also reduces related STA-CAP costs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$74,207) | (\$74,720) |
| All Other | (\$1,329) | (\$1,338) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$75,536) | (\$76,058) |

State Police 0291

Initiative: Provides funding for Computer Forensic Analyst position overtime pay.

| | | | | | |
|--|---------------------|---------------------|---|------------------|------------------|
| GENERAL FUND | 2017-18 | 2018-19 | | | |
| Personal Services | \$7,866 | \$7,879 | OTHER SPECIAL | \$1,143,757 | \$1,384,077 |
| | | | REVENUE FUNDS TOTAL | | |
| GENERAL FUND TOTAL | \$7,866 | \$7,879 | | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | Traffic Safety - Commercial Vehicle Enforcement 0715 | | |
| Personal Services | \$10,808 | \$11,325 | Initiative: BASELINE BUDGET | | |
| All Other | \$194 | \$203 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| | | | Personal Services | \$324,123 | \$328,487 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,002 | \$11,528 | All Other | \$5,953 | \$5,953 |
| | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND TOTAL | \$330,076 | \$334,440 |
| Personal Services | \$24,372 | \$24,451 | | | |
| All Other | \$437 | \$438 | Traffic Safety - Commercial Vehicle Enforcement 0715 | | |
| | | | Initiative: Provides funding for the approved range change of 6 Motor Carrier Inspector positions from range 18 to range 20, retroactive to 2015. | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$24,809 | \$24,889 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| | | | Personal Services | \$59,796 | \$18,597 |
| STATE POLICE 0291 PROGRAM SUMMARY | | | All Other | \$928 | \$289 |
| GENERAL FUND | 2017-18 | 2018-19 | | | |
| POSITIONS - LEGISLATIVE COUNT | 316.500 | 316.500 | FEDERAL EXPENDITURES FUND TOTAL | \$60,724 | \$18,886 |
| Personal Services | \$26,362,192 | \$26,806,256 | | | |
| All Other | \$10,537,840 | \$10,733,711 | TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715 PROGRAM SUMMARY | | |
| | | | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| GENERAL FUND TOTAL | \$36,900,032 | \$37,539,967 | Personal Services | \$383,919 | \$347,084 |
| | | | All Other | \$6,881 | \$6,242 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | FEDERAL EXPENDITURES FUND TOTAL | \$390,800 | \$353,326 |
| Personal Services | \$456,794 | \$469,589 | | | |
| All Other | \$1,267,111 | \$1,035,419 | Turnpike Enforcement 0547 | | |
| | | | Initiative: BASELINE BUDGET | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,723,905 | \$1,505,008 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| | | | POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | Personal Services | \$5,311,268 | \$5,395,692 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | All Other | \$1,179,767 | \$1,179,767 |
| Personal Services | \$262,225 | \$264,657 | | | |
| All Other | \$881,532 | \$1,119,420 | | | |

| | | |
|---------------------|-------------|-------------|
| | | |
| OTHER SPECIAL | \$6,491,035 | \$6,575,459 |
| REVENUE FUNDS TOTAL | | |

Turnpike Enforcement 0547

Initiative: Establishes one Office Associate II position and transfers All Other to Personal Services to fund the position.

| | | |
|---------------------|------------|------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - | 1.000 | 1.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$62,423 | \$65,587 |
| All Other | (\$62,423) | (\$65,587) |
| OTHER SPECIAL | \$0 | \$0 |
| REVENUE FUNDS TOTAL | | |

Turnpike Enforcement 0547

Initiative: Provides funding to purchase 10 Police Interceptor sport utility vehicles in each year of the 2018-2019 biennium.

| | | |
|----------------------|-----------|-----------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| Capital Expenditures | \$314,150 | \$323,580 |
| OTHER SPECIAL | \$314,150 | \$323,580 |
| REVENUE FUNDS TOTAL | | |

Turnpike Enforcement 0547

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology increase in technology costs.

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$3,018 | \$2,058 |
| OTHER SPECIAL | \$3,018 | \$2,058 |
| REVENUE FUNDS TOTAL | | |

TURNPIKE ENFORCEMENT 0547**PROGRAM SUMMARY**

| | | |
|-------------------|-------------|-------------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| POSITIONS - | 37.000 | 37.000 |
| LEGISLATIVE COUNT | | |
| Personal Services | \$5,373,691 | \$5,461,279 |
| All Other | \$1,120,362 | \$1,116,238 |

| | | |
|----------------------|-------------|-------------|
| Capital Expenditures | \$314,150 | \$323,580 |
| OTHER SPECIAL | \$6,808,203 | \$6,901,097 |
| REVENUE FUNDS TOTAL | | |

**PUBLIC SAFETY,
DEPARTMENT OF**

| | | |
|-------------------|--------------|--------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$50,212,269 | \$50,939,048 |
| FEDERAL | \$7,464,499 | \$7,438,174 |
| EXPENDITURES FUND | | |
| OTHER SPECIAL | \$20,844,353 | \$21,225,437 |
| REVENUE FUNDS | | |
| CONSOLIDATED | \$6,411,122 | \$6,459,131 |
| EMERGENCY | | |
| COMMUNICATIONS | | |
| FUND | | |

| | | |
|--------------------|--------------|--------------|
| DEPARTMENT TOTAL - | \$84,932,243 | \$86,061,790 |
| ALL FUNDS | | |

Sec. A-62. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC UTILITIES COMMISSION**Cost Recovery Fund Z230**

Initiative: Establishes a base allocation in the Cost Recovery Fund program.

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$500 | \$500 |
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

COST RECOVERY FUND Z230**PROGRAM SUMMARY**

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |
| All Other | \$500 | \$500 |
| OTHER SPECIAL | \$500 | \$500 |
| REVENUE FUNDS TOTAL | | |

Emergency Services Communication Bureau 0994

Initiative: BASELINE BUDGET

| | | |
|---------------|---------|---------|
| OTHER SPECIAL | 2017-18 | 2018-19 |
| REVENUE FUNDS | | |

| | | |
|----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$892,894 | \$905,493 |
| All Other | \$6,253,385 | \$6,253,385 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,146,279 | \$7,158,878 |
|--------------------------------------|-------------|-------------|

Emergency Services Communication Bureau 0994

Initiative: Provides funding for technology expenditures due to an increase in rates and usage.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$49,934 | \$26,187 |

| | | |
|--------------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,934 | \$26,187 |
|--------------------------------------|----------|----------|

EMERGENCY SERVICES COMMUNICATION BUREAU 0994**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$892,894 | \$905,493 |
| All Other | \$6,303,319 | \$6,279,572 |

| | | |
|--------------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,196,213 | \$7,185,065 |
|--------------------------------------|-------------|-------------|

Oversight and Evaluation Fund Z106

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$252,660 | \$252,660 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$252,660 | \$252,660 |
|--------------------------------------|-----------|-----------|

OVERSIGHT AND EVALUATION FUND Z106**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$252,660 | \$252,660 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$252,660 | \$252,660 |
|--------------------------------------|-----------|-----------|

Public Utilities - Administrative Division 0184

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$526 | \$526 |

| | | |
|------------------------------------|-------|-------|
| FEDERAL EXPENDITURES FUND TOTAL | \$526 | \$526 |
|------------------------------------|-------|-------|

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|----------------------------------|--------|--------|
| POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
|----------------------------------|--------|--------|

| | | |
|--------------------------|-------|-------|
| POSITIONS - FTE COUNT | 0.250 | 0.250 |
|--------------------------|-------|-------|

| | | |
|-------------------|-------------|-------------|
| Personal Services | \$6,647,893 | \$6,882,866 |
|-------------------|-------------|-------------|

| | | |
|-----------|-------------|-------------|
| All Other | \$6,684,214 | \$6,684,214 |
|-----------|-------------|-------------|

| | | |
|--------------------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,332,107 | \$13,567,080 |
|--------------------------------------|--------------|--------------|

Public Utilities - Administrative Division 0184

Initiative: Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund based on actual revenues collected in the previous 2 fiscal years.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$521,488 | \$670,637 |

| | | |
|--------------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$521,488 | \$670,637 |
|--------------------------------------|-----------|-----------|

Public Utilities - Administrative Division 0184

Initiative: Establishes allocation in the Personal Services line category and associated All Other in order to charge a portion of 2 positions to a grant from the United States Department of Transportation.

| | | |
|--------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$59,458 | \$59,458 |
| All Other | \$16 | \$16 |

| | | |
|------------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$59,474 | \$59,474 |
|------------------------------------|----------|----------|

Public Utilities - Administrative Division 0184

Initiative: Provides funding for technology expenditures due to an increase in rates and usage.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$78,300 | \$85,415 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$78,300 | \$85,415 |

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|----------|----------|
| Personal Services | \$59,458 | \$59,458 |
| All Other | \$542 | \$542 |
| | <hr/> | <hr/> |
| FEDERAL EXPENDITURES FUND TOTAL | \$60,000 | \$60,000 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
| POSITIONS - FTE COUNT | 0.250 | 0.250 |
| Personal Services | \$6,647,893 | \$6,882,866 |
| All Other | \$7,284,002 | \$7,440,266 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,931,895 | \$14,323,132 |

PUBLIC UTILITIES COMMISSION

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|------------------------------|--------------|--------------|
| FEDERAL EXPENDITURES FUND | \$60,000 | \$60,000 |
| OTHER SPECIAL REVENUE FUNDS | \$21,381,268 | \$21,761,357 |
| | <hr/> | <hr/> |
| DEPARTMENT TOTAL - ALL FUNDS | \$21,441,268 | \$21,821,357 |

Sec. A-63. Appropriations and allocations.

The following appropriations and allocations are made.

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**Retirement System - Retirement Allowance Fund 0085**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$554,396 | \$554,396 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | \$554,396 | \$554,396 |

Retirement System - Retirement Allowance Fund 0085

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|---------|
| All Other | (\$1,318) | \$1,998 |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$1,318) | \$1,998 |

Retirement System - Retirement Allowance Fund 0085

Initiative: Reduces funding for benefits for judges who retired prior to December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium due to a reduction in the number of beneficiaries.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$160,354) | (\$146,674) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$160,354) | (\$146,674) |

Retirement System - Retirement Allowance Fund 0085

Initiative: Reduces funding for benefits for judges who retired prior to December 1, 1984 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the 2018-2019 biennium by recognizing one-time savings achieved by using available balances from prior years.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|-------------|
| All Other | (\$152,428) | (\$152,428) |
| | <hr/> | <hr/> |
| GENERAL FUND TOTAL | (\$152,428) | (\$152,428) |

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 | | | |
|--|----------------|----------------|---------------------------------------|----------------|----------------|
| All Other | \$240,296 | \$257,292 | GENERAL FUND TOTAL | \$46,960 | \$46,960 |
| GENERAL FUND TOTAL | \$240,296 | \$257,292 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES | | | All Other | \$45,000 | \$45,000 |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,000 | \$45,000 |
| GENERAL FUND | \$240,296 | \$257,292 | SACO RIVER CORRIDOR COMMISSION | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$240,296 | \$257,292 | DEPARTMENT TOTALS | 2017-18 | 2018-19 |

Sec. A-64. Appropriations and allocations.

The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION**Saco River Corridor Commission 0322**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$46,960 | \$46,960 |
| GENERAL FUND TOTAL | \$46,960 | \$46,960 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$40,348 | \$40,348 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$40,348 | \$40,348 |

Saco River Corridor Commission 0322

Initiative: Provides funding to bring allocation in line with anticipated revenues.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | \$4,652 | \$4,652 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,652 | \$4,652 |

SACO RIVER CORRIDOR COMMISSION 0322**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|----------|----------|
| All Other | \$46,960 | \$46,960 |

| | | |
|------------------------------|----------|----------|
| GENERAL FUND | \$46,960 | \$46,960 |
| OTHER SPECIAL REVENUE FUNDS | \$45,000 | \$45,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$91,960 | \$91,960 |

Sec. A-65. Appropriations and allocations.

The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF**Administration - Archives 0050**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNCIL | 12,500 | 12,500 |
| Personal Services | \$906,786 | \$939,459 |
| All Other | \$343,427 | \$343,427 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,250,213 | \$1,282,886 |
|--------------------|-------------|-------------|

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|----------|----------|
| All Other | \$27,673 | \$27,673 |
| FEDERAL EXPENDITURES FUND TOTAL | \$27,673 | \$27,673 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|----------|----------|
| All Other | \$17,730 | \$17,730 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,730 | \$17,730 |
|-----------------------------------|----------|----------|

Administration - Archives 0050

Initiative: Establishes one Archivist III position to be responsible for the development of digital content and web-based services and provides funding for related All Other costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$79,417 | \$83,566 |
| All Other | \$6,669 | \$2,146 |
| GENERAL FUND TOTAL | \$86,086 | \$85,712 |

Administration - Archives 0050

Initiative: Establishes one Management Analyst II position to manage and develop record retention schedules and provide training to all state agencies and provides funding for related All Other costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$79,193 | \$83,062 |
| All Other | \$6,669 | \$2,146 |
| GENERAL FUND TOTAL | \$85,862 | \$85,208 |

Administration - Archives 0050

Initiative: Provides funding for contractors to perform microfilm conversion and data indexing in support of the Maine State Archives Imaging Center.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$68,640 | \$68,640 |
| GENERAL FUND TOTAL | \$68,640 | \$68,640 |

Administration - Archives 0050

Initiative: Provides one-time funding for the purchase and installation of high-density compact shelving in 2 Maine State Archives locations in fiscal year 2017-18.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------|-----------|---------|
| Capital Expenditures | \$575,040 | \$0 |
| GENERAL FUND TOTAL | \$575,040 | \$0 |

Administration - Archives 0050

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Inventory and Property Associate I position.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$2,466 | \$4,358 |
| GENERAL FUND TOTAL | \$2,466 | \$4,358 |

Administration - Archives 0050

Initiative: Provides funding for the migration to a cloud-based system for e-mail, active directory and office products by the Department of Administrative and Financial Services, Office of Information Technology.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$6,649 | \$6,649 |
| GENERAL FUND TOTAL | \$6,649 | \$6,649 |

Administration - Archives 0050

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$18,179 | \$19,062 |
| GENERAL FUND TOTAL | \$18,179 | \$19,062 |

Administration - Archives 0050

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$54 | \$54 |
| GENERAL FUND TOTAL | \$54 | \$54 |

Administration - Archives 0050

Initiative: Provides funding for the approved reclassification of one Photographer II position to one Archives Imaging Specialist position.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$8,599 | \$4,765 |
| GENERAL FUND TOTAL | \$8,599 | \$4,765 |

ADMINISTRATION - ARCHIVES 0050

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 | | | |
|--|----------------|----------------|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 14,500 | 14,500 | OTHER SPECIAL | (\$6,897) | (\$7,929) |
| Personal Services | \$1,094,640 | \$1,134,272 | REVENUE FUNDS TOTAL | | |
| All Other | \$432,108 | \$423,062 | | | |
| Capital Expenditures | \$575,040 | \$0 | | | |
| | | | | | |
| GENERAL FUND TOTAL | \$2,101,788 | \$1,557,334 | | | |
| | | | | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$27,673 | \$27,673 | All Other | \$485,423 | \$485,423 |
| | | | | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$27,673 | \$27,673 | FEDERAL EXPENDITURES FUND TOTAL | \$485,423 | \$485,423 |
| | | | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$17,730 | \$17,730 | POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| | | | Personal Services | \$112,389 | \$113,421 |
| | | | All Other | \$176,437 | \$175,405 |
| | | | | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,730 | \$17,730 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$288,826 | \$288,826 |

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$485,423 | \$485,423 |
| | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$485,423 | \$485,423 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$112,389 | \$113,421 |
| All Other | \$183,334 | \$183,334 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$295,723 | \$296,755 |

Administration - Motor Vehicles 0077

Initiative: Reduces funding based on available re-sources.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | (\$6,897) | (\$7,929) |

**ADMINISTRATION - MOTOR VEHICLES 0077
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$485,423 | \$485,423 |
| | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$485,423 | \$485,423 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$112,389 | \$113,421 |
| All Other | \$176,437 | \$175,405 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$288,826 | \$288,826 |

**Bureau of Administrative Services and
Corporations 0692**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 32,000 | 32,000 |
| Personal Services | \$2,329,987 | \$2,393,862 |
| All Other | \$1,735,605 | \$1,735,605 |
| | | |
| GENERAL FUND TOTAL | \$4,065,592 | \$4,129,467 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | \$184,186 | \$190,370 |
| All Other | \$70,724 | \$70,724 |
| | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$254,910 | \$261,094 |

**Bureau of Administrative Services and
Corporations 0692**

Initiative: Provides funding for the migration to a cloud-based system for e-mail, active directory and

office products by the Department of Administrative and Financial Services, Office of Information Technology.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| All Other | \$19,061 | \$19,061 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$19,061 | \$19,061 |

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the call management system assessment by the Department of Administrative and Financial Services, Office of Information Technology.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$1,776 | \$1,776 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$1,776 | \$1,776 |

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for geographic information services fees.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$8,657 | \$8,657 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$8,657 | \$8,657 |

Bureau of Administrative Services and Corporations 0692

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| Personal Services | \$9,546 | \$9,809 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$9,546 | \$9,809 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| Personal Services | \$3,315 | \$3,460 |
| <hr/> | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,315 | \$3,460 |

Bureau of Administrative Services and Corporations 0692

Initiative: Establishes one Elections Coordinator position to assist in the management and maintenance of election records and provides funding for related All Other costs.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,117 | \$76,855 |
| All Other | \$6,669 | \$2,146 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$79,786 | \$79,001 |

Bureau of Administrative Services and Corporations 0692

Initiative: Provides one-time funding for the replacement of laptops and printers that are older than 5 years.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|---------|
| All Other | \$20,752 | \$0 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$20,752 | \$0 |

Bureau of Administrative Services and Corporations 0692

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

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------|----------|
| Personal Services | \$32,645 | \$33,927 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$32,645 | \$33,927 |

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the Department of Administrative and Financial Services, Office of Information Technology enterprise functions.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------|
| All Other | \$852 | \$852 |
| <hr/> | | |
| GENERAL FUND TOTAL | \$852 | \$852 |

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | | | | |
|--|----------------|----------------|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 33.000 | 33.000 | All Other | \$10,000 | \$10,000 |
| Personal Services | \$2,445,295 | \$2,514,453 | FEDERAL EXPENDITURES | \$10,000 | \$10,000 |
| All Other | \$1,793,372 | \$1,768,097 | FUND TOTAL | | |
| GENERAL FUND TOTAL | \$4,238,667 | \$4,282,550 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | All Other | \$50,000 | \$50,000 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 |
| Personal Services | \$187,501 | \$193,830 | | | |
| All Other | \$70,724 | \$70,724 | Municipal Excise Tax Reimbursement Fund 0871 | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$258,225 | \$264,554 | Initiative: BASELINE BUDGET | | |
| Elections and Commissions 0693 | | | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Initiative: BASELINE BUDGET | | | All Other | \$925,000 | \$925,000 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$925,000 | \$925,000 |
| All Other | \$1,322,550 | \$1,322,550 | Municipal Excise Tax Reimbursement Fund 0871 | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,322,550 | \$1,322,550 | Initiative: Provides funding in the Municipal Excise Tax Reimbursement Fund program for reimburse- ments to municipalities based on current trends. | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$50,000 | \$50,000 | All Other | \$175,000 | \$175,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$175,000 | \$175,000 |
| Elections and Commissions 0693 | | | MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871 | | |
| Initiative: Reduces funding based on available re- sources. | | | PROGRAM SUMMARY | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | (\$1,312,550) | (\$1,312,550) | All Other | \$1,100,000 | \$1,100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,312,550) | (\$1,312,550) | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,100,000 | \$1,100,000 |
| ELECTIONS AND COMMISSIONS 0693 | | | SECRETARY OF STATE, DEPARTMENT OF | | |
| PROGRAM SUMMARY | | | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | GENERAL FUND | \$6,340,455 | \$5,839,884 |

| | | |
|------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND | \$523,096 | \$523,096 |
| OTHER SPECIAL REVENUE FUNDS | \$1,714,781 | \$1,721,110 |
| DEPARTMENT TOTAL - ALL FUNDS | \$8,578,332 | \$8,084,090 |

Sec. A-66. Appropriations and allocations.

The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION**St. Croix International Waterway Commission 0576**

Initiative: BASELINE BUDGET

| | | |
|--------------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$25,000 | \$25,000 |
| GENERAL FUND TOTAL | \$25,000 | \$25,000 |

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**PROGRAM SUMMARY**

| | | |
|--------------------|----------|----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$25,000 | \$25,000 |
| GENERAL FUND TOTAL | \$25,000 | \$25,000 |

Sec. A-67. Appropriations and allocations.

The following appropriations and allocations are made.

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**Reserve Fund for State House Preservation and Maintenance 0975**

Initiative: BASELINE BUDGET

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$800,000 | \$800,000 |
| GENERAL FUND TOTAL | \$800,000 | \$800,000 |

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**PROGRAM SUMMARY**

| | | |
|--------------|-----------|-----------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$800,000 | \$800,000 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$800,000 | \$800,000 |
|--------------------|-----------|-----------|

Sec. A-68. Appropriations and allocations.

The following appropriations and allocations are made.

TREASURER OF STATE, OFFICE OF**Administration - Treasury 0022**

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNCIL | 16,000 | 16,000 |
| Personal Services | \$1,343,670 | \$1,383,185 |
| All Other | \$776,277 | \$776,277 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,119,947 | \$2,159,462 |
|--------------------|-------------|-------------|

| | | |
|-------------------------|-----------|-----------|
| ABANDONED PROPERTY FUND | 2017-18 | 2018-19 |
| All Other | \$292,424 | \$292,424 |

| | | |
|-------------------------------|-----------|-----------|
| ABANDONED PROPERTY FUND TOTAL | \$292,424 | \$292,424 |
|-------------------------------|-----------|-----------|

Administration - Treasury 0022

Initiative: Provides funding for the modernization or replacement of the State's unclaimed property application.

| | | |
|-------------------------|----------|----------|
| ABANDONED PROPERTY FUND | 2017-18 | 2018-19 |
| All Other | \$23,030 | \$23,030 |

| | | |
|-------------------------------|----------|----------|
| ABANDONED PROPERTY FUND TOTAL | \$23,030 | \$23,030 |
|-------------------------------|----------|----------|

ADMINISTRATION - TREASURY 0022**PROGRAM SUMMARY**

| | | |
|---------------------------------|-------------|-------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNCIL | 16,000 | 16,000 |
| Personal Services | \$1,343,670 | \$1,383,185 |
| All Other | \$776,277 | \$776,277 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$2,119,947 | \$2,159,462 |
|--------------------|-------------|-------------|

| | | |
|-------------------------|---------|---------|
| ABANDONED PROPERTY FUND | 2017-18 | 2018-19 |
|-------------------------|---------|---------|

| | | |
|-------------------------------|-----------|-----------|
| All Other | \$315,454 | \$315,454 |
| ABANDONED PROPERTY FUND TOTAL | \$315,454 | \$315,454 |

Debt Service - Treasury 0021

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$82,258,192 | \$82,258,192 |
| GENERAL FUND TOTAL | \$82,258,192 | \$82,258,192 |

| | | |
|---------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| All Other | \$295,738 | \$295,738 |

| | | |
|--------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$295,738 | \$295,738 |
|--------------------------------------|-----------|-----------|

Debt Service - Treasury 0021

Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the current debt service schedule and anticipated issuance.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$11,096,167 | \$24,491,014 |
| GENERAL FUND TOTAL | \$11,096,167 | \$24,491,014 |

**DEBT SERVICE - TREASURY 0021
PROGRAM SUMMARY**

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$93,354,359 | \$106,749,206 |
| GENERAL FUND TOTAL | \$93,354,359 | \$106,749,206 |

| | | |
|---------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND ARRA | 2017-18 | 2018-19 |
| All Other | \$295,738 | \$295,738 |

| | | |
|--------------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$295,738 | \$295,738 |
|--------------------------------------|-----------|-----------|

Disproportionate Tax Burden Fund 0472

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$15,700,000 | \$15,700,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,700,000 | \$15,700,000 |

Disproportionate Tax Burden Fund 0472

Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with projected available resources.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$879,084 | \$1,499,484 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$879,084 | \$1,499,484 |

Disproportionate Tax Burden Fund 0472

Initiative: Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$5,600 | (\$112,400) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,600 | (\$112,400) |

**DISPROPORTIONATE TAX BURDEN FUND
0472****PROGRAM SUMMARY**

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$16,584,684 | \$17,087,084 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,584,684 | \$17,087,084 |

Passamaquoddy Sales Tax Fund 0915

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$17,607 | \$17,607 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,607 | \$17,607 |

PASSAMAQUODDY SALES TAX FUND 0915**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|----------|----------|
| All Other | \$17,607 | \$17,607 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,607 | \$17,607 |
|-----------------------------------|----------|----------|

State - Municipal Revenue Sharing 0020

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|--------------|--------------|
| All Other | \$46,800,000 | \$46,800,000 |

| | | |
|-----------------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$46,800,000 | \$46,800,000 |
|-----------------------------------|--------------|--------------|

State - Municipal Revenue Sharing 0020

Initiative: Adjusts funding to reflect revenue changes approved by the December 1, 2016 Revenue Forecasting Committee.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|----------|-------------|
| All Other | \$22,400 | (\$449,600) |

| | | |
|-----------------------------------|----------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$22,400 | (\$449,600) |
|-----------------------------------|----------|-------------|

STATE - MUNICIPAL REVENUE SHARING 0020**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|--------------|--------------|
| All Other | \$46,822,400 | \$46,350,400 |

| | | |
|-----------------------------------|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$46,822,400 | \$46,350,400 |
|-----------------------------------|--------------|--------------|

TREASURER OF STATE, OFFICE OF

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|-----------------------------|--------------|---------------|
| GENERAL FUND | \$95,474,306 | \$108,908,668 |
| OTHER SPECIAL REVENUE FUNDS | \$63,424,691 | \$63,455,091 |

| | | |
|--------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND ARRA | \$295,738 | \$295,738 |
| ABANDONED PROPERTY FUND | \$315,454 | \$315,454 |

| | | |
|------------------------------|---------------|---------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$159,510,189 | \$172,974,951 |
|------------------------------|---------------|---------------|

Sec. A-69. Appropriations and allocations.

The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|----------|----------|
| All Other | \$35,000 | \$35,000 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$35,000 | \$35,000 |
|--------------------|----------|----------|

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|----------|----------|
| All Other | \$35,000 | \$35,000 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$35,000 | \$35,000 |
|--------------------|----------|----------|

Debt Service - University of Maine System 0902

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-------------|-------------|
| All Other | \$3,267,950 | \$3,267,950 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$3,267,950 | \$3,267,950 |
|--------------------|-------------|-------------|

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-------------|-------------|
| All Other | \$3,267,950 | \$3,267,950 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$3,267,950 | \$3,267,950 |
|--------------------|-------------|-------------|

Educational and General Activities - UMS 0031

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------------|---------------|
| All Other | \$182,620,534 | \$182,620,534 |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | \$182,620,534 | \$182,620,534 |
|--------------------|---------------|---------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|-----------|-----------|
| All Other | \$600,000 | \$600,000 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$600,000 | \$600,000 |
|-----------------------------------|-----------|-----------|

Educational and General Activities - UMS 0031

Initiative: Provides funding to continue to offset the impact of an in-state tuition increase. Also provides funding for pest management and pesticide safety outreach and education and for testing of ticks provided by the public and certain other laboratory operations at the University of Maine Cooperative Extension's animal and plant disease and insect control laboratory.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-------------|-------------|
| All Other | \$5,800,000 | \$5,800,000 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$5,800,000 | \$5,800,000 |
|--------------------|-------------|-------------|

Educational and General Activities - UMS 0031

Initiative: Provides funding for the continued support of early college programs.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-----------|-----------|
| All Other | \$500,000 | \$500,000 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$500,000 | \$500,000 |
|--------------------|-----------|-----------|

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------------|---------------|
| All Other | \$188,920,534 | \$188,920,534 |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | \$188,920,534 | \$188,920,534 |
|--------------------|---------------|---------------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|-----------|-----------|
| All Other | \$600,000 | \$600,000 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$600,000 | \$600,000 |
|-----------------------------------|-----------|-----------|

Maine Centers for Women, Work and Community Z169

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-----------|-----------|
| All Other | \$864,475 | \$864,475 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$864,475 | \$864,475 |
|--------------------|-----------|-----------|

Maine Centers for Women, Work and Community Z169

Initiative: Provides funding to cover increased personnel costs to deliver core workforce, financial and microenterprise services in person and online.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|----------|----------|
| All Other | \$33,125 | \$50,175 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$33,125 | \$50,175 |
|--------------------|----------|----------|

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|-----------|-----------|
| All Other | \$897,600 | \$914,650 |

| | | |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$897,600 | \$914,650 |
|--------------------|-----------|-----------|

Maine Economic Improvement Fund 0986

Initiative: BASELINE BUDGET

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|--------------|--------------|
| All Other | \$17,350,000 | \$17,350,000 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$17,350,000 | \$17,350,000 |
|--------------------|--------------|--------------|

MAINE ECONOMIC IMPROVEMENT FUND 0986**PROGRAM SUMMARY**

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|--------------|--------------|
| All Other | \$17,350,000 | \$17,350,000 |

| | | |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$17,350,000 | \$17,350,000 |
|--------------------|--------------|--------------|

UM Cooperative Extension - Pesticide Education Z059

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

University of Maine Cooperative Extension Z172

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$135,000 | \$135,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$135,000 | \$135,000 |

UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$135,000 | \$135,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$135,000 | \$135,000 |

University of Maine Scholarship Fund Z011

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$3,245,560 | \$3,245,560 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,245,560 | \$3,245,560 |

University of Maine Scholarship Fund Z011

Initiative: Provides funding to align allocations with dedicated revenue as projected by the December 2016 Revenue Forecasting Committee report.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$119,989 | \$152,894 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$119,989 | \$152,894 |

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| All Other | \$3,365,549 | \$3,398,454 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,365,549 | \$3,398,454 |

**UNIVERSITY OF MAINE
SYSTEM, BOARD OF
TRUSTEES OF THE
DEPARTMENT TOTALS**

| | 2017-18 | 2018-19 |
|---|----------------------|----------------------|
| GENERAL FUND | \$210,471,084 | \$210,488,134 |
| OTHER SPECIAL REVENUE FUNDS | \$4,101,049 | \$4,133,954 |
| | <hr/> | <hr/> |
| DEPARTMENT TOTAL - ALL FUNDS | \$214,572,133 | \$214,622,088 |

Sec. A-70. Appropriations and allocations.

The following appropriations and allocations are made.

WORKERS' COMPENSATION BOARD**Administration - Workers' Compensation Board 0183**

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 108,000 | 108,000 |
| Personal Services | \$9,405,318 | \$9,568,060 |
| All Other | \$2,174,059 | \$2,174,059 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,579,377 | \$11,742,119 |

**Administration - Workers' Compensation Board
0183**

Initiative: Provides funding to increase the hours of one Secretary Legal position from 70 hours to 80 hours biweekly.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| Personal Services | \$7,595 | \$7,982 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,595 | \$7,982 |

**Administration - Workers' Compensation Board
0183**

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| Personal Services | \$6,213 | \$6,490 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,213 | \$6,490 |

**Administration - Workers' Compensation Board
0183**

Initiative: Provides funding for increases in operational expenses.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$244,410 | \$280,591 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$244,410 | \$280,591 |

**Administration - Workers' Compensation Board
0183**

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

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|---------|---------|
| Personal Services | \$3,730 | \$5,295 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,730 | \$5,295 |

**ADMINISTRATION - WORKERS'
COMPENSATION BOARD 0183****PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 108,000 | 108,000 |
| Personal Services | \$9,422,856 | \$9,587,827 |
| All Other | \$2,418,469 | \$2,454,650 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,841,325 | \$12,042,477 |

Employment Rehabilitation Program 0195

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$125,000 | \$125,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$125,000 | \$125,000 |

**EMPLOYMENT REHABILITATION
PROGRAM 0195****PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|-----------|-----------|
| All Other | \$125,000 | \$125,000 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$125,000 | \$125,000 |

Workers' Compensation Board 0751

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------------|----------|----------|
| Personal Services | \$10,000 | \$10,000 |
| All Other | \$10,820 | \$10,820 |
| | <hr/> | <hr/> |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,820 | \$20,820 |

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--------------------------------|----------|----------|
| Personal Services | \$10,000 | \$10,000 |
| All Other | \$10,820 | \$10,820 |

| | | |
|-------------------------------------|---------------------|---------------------|
| OTHER SPECIAL | \$20,820 | \$20,820 |
| REVENUE FUNDS TOTAL | | |
| WORKERS' COMPENSATION BOARD | | |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| OTHER SPECIAL | \$11,987,145 | \$12,188,297 |
| REVENUE FUNDS | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$11,987,145 | \$12,188,297 |

Sec. A-71. This section left blank intentionally.

Sec. A-72. Appropriations and allocations. The following appropriations and allocations are made.

TECHNOLOGY SERVICES, DEPARTMENT OF Statewide Radio Network System Z243

Initiative: Transfers All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,699,151 | \$6,699,151 |
| GENERAL FUND TOTAL | \$6,699,151 | \$6,699,151 |

Statewide Radio Network System Z243

Initiative: Establishes baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.

| | | |
|--|----------------|----------------|
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND | 2017-18 | 2018-19 |
| All Other | \$5,000 | \$5,000 |
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL | \$5,000 | \$5,000 |

STATEWIDE RADIO NETWORK SYSTEM Z243 PROGRAM SUMMARY

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,699,151 | \$6,699,151 |

| | | |
|--|--------------------|--------------------|
| GENERAL FUND TOTAL | \$6,699,151 | \$6,699,151 |
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND | 2017-18 | 2018-19 |
| All Other | \$5,000 | \$5,000 |
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL | \$5,000 | \$5,000 |

Technology Services Z242

Initiative: Reorganizes one Chief Information Officer position to a Commissioner, Department of Technology Services position to align the classification with the duties of the position.

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| Personal Services | \$3,124 | \$3,129 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$3,124 | \$3,129 |

Technology Services Z242

Initiative: Transfers and reallocates the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.

| | | |
|-------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$442,039 | \$447,750 |
| All Other | \$631,403 | \$631,403 |
| GENERAL FUND TOTAL | \$1,073,442 | \$1,079,153 |

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$442,039) | (\$447,750) |

| | | |
|---|-------------|-------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$442,039) | (\$447,750) |
|---|-------------|-------------|

Technology Services Z242

Initiative: Provides funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

| | | |
|---------------------------|------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$220,000 | \$4,700,000 |
| GENERAL FUND TOTAL | \$220,000 | \$4,700,000 |

Technology Services Z242

Initiative: Transfers positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file in the Bureau of the Budget.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |
|--|--------------|--------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--|--------------|--------------|

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 475.000 | 475.000 |
| Personal Services | \$47,736,567 | \$48,801,411 |
| All Other | \$7,535,440 | \$7,535,440 |

| | | |
|--|---------------------|---------------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$55,272,007 | \$56,336,851 |
|--|---------------------|---------------------|

TECHNOLOGY SERVICES Z242**PROGRAM SUMMARY**

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$442,039 | \$447,750 |
| All Other | \$851,403 | \$5,331,403 |

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND TOTAL | \$1,293,442 | \$5,779,153 |
|---------------------------|--------------------|--------------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |
|--|--------------|--------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| All Other | \$500 | \$500 |

| | | |
|--|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|--|--------------|--------------|

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|-------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 471.000 | 471.000 |
| Personal Services | \$47,297,652 | \$48,356,790 |
| All Other | \$7,535,440 | \$7,535,440 |

| | | |
|--|---------------------|---------------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$54,833,092 | \$55,892,230 |
|--|---------------------|---------------------|

| | | |
|---|----------------|----------------|
| TECHNOLOGY SERVICES, DEPARTMENT OF | | |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |

| | | |
|--|---------------------|---------------------|
| GENERAL FUND | \$7,992,593 | \$12,478,304 |
| FEDERAL EXPENDITURES FUND | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS | \$500 | \$500 |
| OFFICE OF INFORMATION SERVICES FUND | \$54,833,092 | \$55,892,230 |

| | | |
|--|---------------------|---------------------|
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND | \$5,000 | \$5,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$62,831,685 | \$68,376,534 |

PART B**Sec. B-1. Appropriations and allocations.**

The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**Workers' Compensation Management Fund Program 0802**

Initiative: RECLASSIFICATIONS

| WORKERS' COMPENSATION MANAGEMENT FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$1,481 | \$1,484 |
| All Other | (\$1,481) | (\$1,484) |
| WORKERS' COMPENSATION MANAGEMENT FUND TOTAL | \$0 | \$0 |

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| WORKERS' COMPENSATION MANAGEMENT FUND | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**Boating Facilities Fund Z226**

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$7,527 | \$7,539 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,527 | \$7,539 |

Certified Seed Fund 0787

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$24,604 | \$24,763 |
| All Other | (\$24,604) | (\$24,763) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Off-Road Recreational Vehicles Program Z224

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$11,450 | \$18,044 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,450 | \$18,044 |

Parks - General Operations Z221

Initiative: RECLASSIFICATIONS

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|----------------|
| Personal Services | \$6,243 | \$8,580 |
| All Other | (\$6,243) | (\$8,580) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Pesticides Control - Board of 0287

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------|----------------|
| Personal Services | \$5,722 | \$5,965 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,722 | \$5,965 |

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|------------------------------------|-----------------|-----------------|
| GENERAL FUND | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$24,699 | \$31,548 |

| | | |
|-------------------------------------|-----------------|-----------------|
| | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$24,699 | \$31,548 |

AUDITOR, OFFICE OF THE STATE**Audit - Unorganized Territory 0075**

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$4,330 | \$4,336 |
| All Other | \$151 | \$152 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,481 | \$4,488 |

AUDITOR, OFFICE OF THE STATE

| | | |
|-------------------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| OTHER SPECIAL REVENUE FUNDS | \$4,481 | \$4,488 |
| DEPARTMENT TOTAL - ALL FUNDS | \$4,481 | \$4,488 |

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**Military Training and Operations 0108**

Initiative: RECLASSIFICATIONS

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$15,931 | \$16,036 |
| All Other | (\$15,931) | (\$16,036) |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$7,903 | \$8,324 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,903 | \$8,324 |

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

| | | |
|--------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------|----------------|----------------|

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | \$7,903 | \$8,324 |

| | | |
|-------------------------------------|----------------|----------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$7,903 | \$8,324 |
|-------------------------------------|----------------|----------------|

EDUCATION, DEPARTMENT OF
General Purpose Aid for Local Schools 0308

Initiative: RECLASSIFICATIONS

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$4,554 | \$4,587 |
| All Other | (\$4,554) | (\$4,587) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Leadership Team Z077

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$22,413 | \$26,739 |
| All Other | (\$22,413) | (\$26,739) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Learning Systems Team Z081

Initiative: RECLASSIFICATIONS

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | \$7,100 | \$7,110 |
| All Other | (\$7,100) | (\$7,110) |

| | | |
|--|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
|--|------------|------------|

| | | |
|---------------------------------|----------------|----------------|
| EDUCATION, DEPARTMENT OF | 2017-18 | 2018-19 |
| DEPARTMENT TOTALS | \$0 | \$0 |

| | | |
|------------------------------------|------------|------------|
| GENERAL FUND | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |

| | | | | | |
|---|-----------------|-----------------|--|-----------------|-----------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,438 | \$11,828 |
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | | Water Quality 0248 | | |
| Maine Environmental Protection Fund 0421 | | | Initiative: RECLASSIFICATIONS | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | GENERAL FUND | 2017-18 | 2018-19 |
| Personal Services | \$5,930 | \$5,940 | Personal Services | \$2,332 | \$2,442 |
| All Other | \$215 | \$215 | All Other | (\$2,332) | (\$2,442) |
| | | | GENERAL FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,145 | \$6,155 | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| | | | Personal Services | \$9,742 | \$9,758 |
| | | | All Other | \$353 | \$354 |
| | | | OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,095 | \$10,112 |
| Performance Partnership Grant 0851 | | | ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | |
| Initiative: RECLASSIFICATIONS | | | DEPARTMENT TOTALS | | |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | GENERAL FUND | \$0 | \$0 |
| Personal Services | \$11,745 | \$12,012 | FEDERAL EXPENDITURES FUND | \$18,854 | \$19,140 |
| All Other | \$426 | \$435 | OTHER SPECIAL REVENUE FUNDS | \$27,678 | \$28,095 |
| FEDERAL EXPENDITURES FUND TOTAL | \$12,171 | \$12,447 | DEPARTMENT TOTAL - ALL FUNDS | \$46,532 | \$47,235 |
| Remediation and Waste Management 0247 | | | LABOR, DEPARTMENT OF | | |
| Initiative: RECLASSIFICATIONS | | | Regulation and Enforcement 0159 | | |
| GENERAL FUND | 2017-18 | 2018-19 | Initiative: RECLASSIFICATIONS | | |
| Personal Services | \$6,145 | \$6,670 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | (\$6,145) | (\$6,670) | Personal Services | \$7,706 | \$2,939 |
| GENERAL FUND TOTAL | \$0 | \$0 | All Other | (\$7,706) | (\$2,939) |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| Personal Services | \$6,449 | \$6,459 | Safety Education and Training Programs 0161 | | |
| All Other | \$234 | \$234 | Initiative: RECLASSIFICATIONS | | |
| FEDERAL EXPENDITURES FUND TOTAL | \$6,683 | \$6,693 | | | |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | | | |
| Personal Services | \$11,038 | \$11,414 | | | |
| All Other | \$400 | \$414 | | | |

| | | | | | |
|---|----------------|----------------|---|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | Personal Services | \$11,961 | \$13,089 |
| Personal Services | \$7,706 | \$2,938 | All Other | (\$11,961) | (\$13,089) |
| All Other | (\$7,706) | (\$2,938) | GENERAL FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| | | | Personal Services | \$4,832 | \$7,752 |
| | | | All Other | (\$4,832) | (\$7,752) |
| LABOR, DEPARTMENT OF | | | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | \$0 | \$0 | State Police 0291 | | |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 | Initiative: RECLASSIFICATIONS | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 | FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| | | | Personal Services | \$4,903 | \$5,075 |
| | | | All Other | \$88 | \$91 |
| PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF | | | FEDERAL EXPENDITURES FUND TOTAL | \$4,991 | \$5,166 |
| Office of Securities 0943 | | | OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Initiative: RECLASSIFICATIONS | | | Personal Services | \$12,263 | \$12,283 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 | All Other | \$220 | \$220 |
| Personal Services | \$6,422 | \$6,431 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,483 | \$12,503 |
| All Other | \$104 | \$108 | | | |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,526 | \$6,539 | PUBLIC SAFETY, DEPARTMENT OF | | |
| | | | DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF | | | GENERAL FUND | \$0 | \$0 |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 | FEDERAL EXPENDITURES FUND | \$4,991 | \$5,166 |
| OTHER SPECIAL REVENUE FUNDS | \$6,526 | \$6,539 | OTHER SPECIAL REVENUE FUNDS | \$12,483 | \$12,503 |
| DEPARTMENT TOTAL - ALL FUNDS | \$6,526 | \$6,539 | DEPARTMENT TOTAL - ALL FUNDS | \$17,474 | \$17,669 |
| PUBLIC SAFETY, DEPARTMENT OF | | | TECHNOLOGY SERVICES, DEPARTMENT OF | | |
| Emergency Medical Services 0485 | | | Technology Services Z242 | | |
| Initiative: RECLASSIFICATIONS | | | Initiative: RECLASSIFICATIONS | | |
| GENERAL FUND | 2017-18 | 2018-19 | | | |

| | | |
|--|------------------|------------------|
| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
| Personal Services | \$64,170 | \$70,298 |
| All Other | (\$64,170) | (\$70,298) |
| | <hr/> | <hr/> |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$0 | \$0 |
| TECHNOLOGY SERVICES, DEPARTMENT OF | | |
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| | <hr/> | <hr/> |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |
| SECTION TOTALS | 2017-18 | 2018-19 |
| GENERAL FUND | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | \$31,748 | \$32,630 |
| OTHER SPECIAL REVENUE FUNDS | \$75,867 | \$83,173 |
| OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 |
| WORKERS' COMPENSATION MANAGEMENT FUND | \$0 | \$0 |
| | <hr/> | <hr/> |
| SECTION TOTAL - ALL FUNDS | \$107,615 | \$115,803 |

PART C

Sec. C-1. 8 MRSA §1036, sub-§2-A, ¶A, as enacted by IB 2009, c. 2, §45, is amended to read:

A. Twenty-five percent of the net slot machine income must be forwarded directly by the board to the Treasurer of State, who shall credit the money to the Department of Education, to be used ~~to supplement and not to supplant funding~~ for essential programs and services for kindergarten to grade 12 under Title 20-A, chapter 606-B;

Sec. C-2. 8 MRSA §1036, sub-§2-B, ¶A, as enacted by IB 2009, c. 2, §46, is amended to read:

A. Ten percent of the net table game income must be forwarded directly by the board to the Treasurer of State, who shall credit the money to the Department of Education, to be used ~~to supplement and not to supplant funding~~ for essential programs and services for kindergarten to grade 12 under Title 20-A, chapter 606-B;

Sec. C-3. 20-A MRSA §1051, sub-§6, ¶D is enacted to read:

D. A group of school administrative units that has an interlocal agreement pursuant to Title 30-A, chapter 115 to establish a school management and leadership center to jointly purchase the services of a superintendent may elect the superintendent in the manner prescribed in the interlocal agreement.

Sec. C-4. 20-A MRSA §1485, sub-§1-A is enacted to read:

1-A. Instructional expenditures transition; annual targets. Each school administrative unit shall meet the annual targets for the direct instruction percentage share of total General Fund expenditures as follows:

A. For fiscal year 2018-19, the target is 61%;

B. For fiscal year 2019-20, the target is 63%;

C. For fiscal year 2020-21, the target is 65%;

D. For fiscal year 2021-22, the target is 67%; and

E. For fiscal year 2022-23 and succeeding years, the target is 70%.

For the purposes of this subsection, "direct instruction" means those expenditures in subsection 1, paragraph A for regular instruction, special education instruction, career and technical education instruction and other instruction including summer school instruction and extracurricular instruction as defined in the State's accounting handbook for local school systems.

Sec. C-5. 20-A MRSA §4271, sub-§3, as enacted by PL 2013, c. 581, §3, is amended to read:

3. Grant funds. Beginning with the 2015-2016 school year and for each subsequent school year, the commissioner may provide start-up funding to qualified school administrative units to operate public pre-school programs for children 4 years of age. Grants provided for allowable costs for approved public pre-school programs must be provided from state, federal or private funds appropriated, allocated or authorized by the Legislature for that purpose ~~and must include \$4,000,000 annually in revenues distributed from general purpose aid for local schools that the department receives from casino slot machines or casino table games pursuant to section 15671, subsection 5-A.~~ Any balance of funds appropriated, allocated or authorized by the Legislature remaining at the end of a

fiscal year do not lapse and are carried forward to the next fiscal year to carry out the purposes of this subchapter.

Sec. C-6. 20-A MRSA §4271, sub-§3-A is enacted to read:

3-A. Phase-in procedures for new or newly expanded public preschool programs. Beginning July 1, 2018, for new or newly expanded public preschool programs, the commissioner shall make a preliminary calculation of total allocation pursuant to section 15674 based on the following:

A. Estimated public preschool program student counts not to exceed the school unit's most recent kindergarten enrollment;

B. Estimated rates and weights based on state-wide averages; and

C. The preliminary calculation of total allocation, which must be replaced with actual student data once students have been enrolled for the new school year. The new or newly expanded public preschool programs shall enroll new students no later than August 1st in a student information system maintained by the department.

Sec. C-7. 20-A MRSA §4722-A, sub-§4, as amended by PL 2015, c. 489, §2, is repealed.

Sec. C-8. 20-A MRSA §4775, as amended by PL 2013, c. 368, Pt. C, §2, is further amended to read:

§4775. Payment; appropriations

~~The~~ Until the 2018-2019 school year, the department shall pay 50% of the in-state tuition for the first 6 credit hours taken each semester by a student at an eligible institution and up to 12 credit hours per academic year. The eligible institution may not make any additional tuition charges for the course but may impose fees and charges, other than tuition, that are ordinarily imposed on students not covered by this chapter. Funds appropriated to the department to carry out the purposes of this chapter must be in addition to the customary and ongoing amounts appropriated for general purpose aid for local schools.

Beginning with the 2018-2019 school year, the department shall reimburse each eligible institution the cost of in-state tuition up to the maximum rate, calculated as follows: 50% of the average in-state tuition rate for the highest and lowest in-state tuition rates established by the University of Maine System for eligible institutions within the system for the first 6 credit hours taken each semester by a student at an eligible institution and up to 12 credit hours per academic year. The eligible institution may not make any additional tuition charges for the course but may impose fees and charges, other than tuition, that are ordinarily imposed on students not covered by this chapter. Funds appropriated to the department to carry out

the purposes of this chapter must be in addition to the customary and ongoing amounts appropriated for general purpose aid for local schools.

Sec. C-9. 20-A MRSA §6051, sub-§1, ¶J, as amended by PL 2013, c. 167, Pt. A, §4, is further amended to read:

J. A determination of whether the school administrative unit has complied with the applicable provisions of the unexpended balances requirements established under section 15004; ~~and~~

Sec. C-10. 20-A MRSA §6051, sub-§1, ¶K, as enacted by PL 2013, c. 167, Pt. A, §5, is amended to read:

K. A schedule of expenditures of federal awards; ~~and~~

Sec. C-11. 20-A MRSA §6051, sub-§1, ¶L is enacted to read:

L. Beginning July 1, 2017, a determination of whether the school administrative unit has complied with section 15675, subsection 2.

Sec. C-12. 20-A MRSA §6955 is enacted to read:

§6955. Repeal

This chapter is repealed July 1, 2019.

Sec. C-13. 20-A MRSA §8232, sub-§2, as enacted by PL 2015, c. 363, §4, is amended to read:

2. Tuition; room and board; funding. Students from this State may attend the school free of tuition charges. Additional funding for students from this State may be provided within amounts appropriated for that purpose as follows.

~~A. The amount must be paid in 4 equal quarterly payments during the year of attendance. The first payment must be made by July 31st. The amount of tuition and other costs paid for all students is limited to the amount appropriated for this purpose. State funding for the school must be provided using the method established for public charter schools that are authorized by the commission in accordance with the funding provisions established in section 2413-A and section 15683-B. To be eligible for state funding under this paragraph, a student must have resided in Maine with a parent, other relative or guardian for at least 6 months immediately preceding application to the school.~~

~~B. Except as otherwise provided in this paragraph, effective July 1, 2018, the student or the student's parent or guardian shall pay to the school the cost of room and board for the school year. In the case of financial need, the State shall pay to the school the difference between the cost of room and board and the student's or the student's fam-~~

ily's ability to pay that cost. The board of trustees shall establish rules governing the determination of financial need and the cost and schedule of payment of room and board under this paragraph. The determination of financial need must be based on a nationally recognized public or private school financial needs assessment system. A student may use scholarship funds in place of payment for all or part of the cost of room and board and any other fees or expenses incurred as a result of that student's enrollment at the school.

Sec. C-14. 20-A MRSA §15671, first ¶, as enacted by PL 2001, c. 660, §1, is amended to read:

Essential programs and services are those educational resources that are identified in this chapter nec-essary to ensure the opportunity for all students to meet the standards in the 8 content standard subject areas and goals of the system of learning results established in chapter 222. In order to achieve this system of learning results, school funding based on essential programs and services must be available in all schools on an equitable basis. Essential programs and services utilize resources ~~including federal funds~~ that are currently provided or could be adapted to implement a system of learning results, as well as additional resources including federal funds that are also needed to ensure that these programs and services are available to all students. These essential programs and services must provide the basis for the system of school funding no later than 2007-08. School funding must be adequate to fully provide for all of the staffing and other material resource needs of the essential programs and services identified by the Legislature.

Sec. C-15. 20-A MRSA §15671, sub-§1, as amended by PL 2015, c. 267, Pt. L, §10, is further amended to read:

1. State and local partnership. The State and each local school administrative unit are jointly responsible for contributing to the cost of the components of essential programs and services described in this chapter. Except as otherwise provided in this subsection, for each fiscal year, the total cost of the components of essential programs and services may not exceed the prior fiscal year's costs multiplied by one plus the average personal income growth rate as defined in Title 5, section 1665, subsection 1. The Legislature, by an affirmative vote of each House, may exceed the limitations on increases in the total cost of the components of essential programs and services provided in this subsection, as long as that vote is taken upon legislation stating that it is the Legislature's intent to override the limitation for that fiscal year. The state contribution to the cost of the components of essential programs and services, ~~exclusive of federal funds that are provided and accounted for in the cost of the components of essential programs and services,~~ must be made in accordance with this subsection:

A. The level of the state share of funding attributable to the cost of the components of essential programs and services must be at least 50% of eligible state and local General Fund education costs statewide, no later than fiscal year 2006-07; and

B. By fiscal year 2008-09 the state share of the total cost of funding public education from kindergarten to grade 12, as described by essential programs and services, must be 55%. Beginning in fiscal year 2005-06 and in each fiscal year until fiscal year 2008-09, the state share of essential programs and services described costs must increase toward the 55% level required in fiscal year 2008-09.

Beginning in fiscal year 2005-06 and in each fiscal year thereafter, the commissioner shall use the funding level determined in accordance with this section as the basis for a recommended funding level for the state share of the cost of the components of essential programs and services.

Sec. C-16. 20-A MRSA §15671, sub-§5-A, as amended by PL 2015, c. 267, Pt. C, §5, is further amended to read:

5-A. Funds from casino slot machines or table games. Revenues received by the department from casino slot machines or casino table games pursuant to Title 8, section 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A must be distributed ~~until the end of fiscal year 2014-15~~ as general purpose aid for local schools, and each school administrative unit shall make its own determination as to how to allocate these resources. ~~Beginning in fiscal year 2017-18, \$4,000,000 in revenues must be distributed by the department to provide start-up funds for approved public preschool programs for children 4 years of age in accordance with chapter 203, subchapter 3.~~ Neither the Governor nor the Legislature may divert the revenues payable to the department to any other fund or for any other use. Any proposal to enact or amend a law to allow distribution of the revenues paid to the department from casino slot machines or casino table games for another purpose must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over education matters at least 30 days prior to any vote or public hearing on the proposal.

Sec. C-17. 20-A MRSA §15671, sub-§6, as amended by PL 2005, c. 519, Pt. LL, §1, is further amended to read:

6. Targeted funds. Funds for technology, implementation of a standards-based system and the costs of additional investments in educating children in kindergarten to grade 2 as described in section 15681 must be provided as targeted allocations. School administrative units shall submit a plan for the

use of these funds and receive funding based on approval of the plan by the commissioner. State funds for extended learning provided above the basic economically disadvantaged student adjustment in section 15675, subsection 2 must also be provided as targeted allocations and restricted to approved programs that benefit economically disadvantaged students.

Sec. C-18. 20-A MRSA §15671, sub-§7, ¶A, as amended by PL 2013, c. 368, Pt. C, §6, is further amended to read:

A. The base total calculated pursuant to section 15683, subsection 2 is subject to the following annual targets.

- (1) For fiscal year 2005-06, the target is 84%.
- (2) For fiscal year 2006-07, the target is 90%.
- (3) For fiscal year 2007-08, the target is 95%.
- (4) For fiscal year 2008-09, the target is 97%.
- (5) For fiscal year 2009-10, the target is 97%.
- (6) For fiscal year 2010-11, the target is 97%.
- (7) For fiscal year 2011-12, the target is 97%.
- (8) For fiscal year 2012-13, the target is 97%.
- (9) For fiscal ~~year years~~ 2013-14 ~~and succeeding years, 2014-15, 2015-16, 2016-17 and 2017-18,~~ the target is 97%.
- (10) For fiscal year 2018-19 and succeeding years, the target is 100%.

Sec. C-19. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2015, c. 389, Pt. C, §3 and c. 481, Pt. D, §1, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.

(5) For fiscal year 2009-10, the target is 48.93%.

(6) For fiscal year 2010-11, the target is 45.84%.

(7) For fiscal year 2011-12, the target is 46.02%.

(8) For fiscal year 2012-13, the target is 45.87%.

(9) For fiscal year 2013-14, the target is 47.29%.

(10) For fiscal year 2014-15, the target is 46.80%.

(11) For fiscal year 2015-16, the target is 47.54%.

(12) For fiscal year 2016-17, the target is 48.14%.

(13) For fiscal year 2017-18, the target is 49.14%.

(14) For fiscal year 2018-19, the target is 50.14%.

Sec. C-20. 20-A MRSA §15671, sub-§7, ¶C, as amended by PL 2015, c. 389, Pt. C, §4 and c. 481, Pt. D, §2, is further amended to read:

C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to ~~teacher retirement~~ the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance are as follows.

(1) For fiscal year 2011-12, the target is 49.47%.

(2) For fiscal year 2012-13, the target is 49.35%.

(3) For fiscal year 2013-14, the target is 50.44%.

(4) For fiscal year 2014-15, the target is 50.13%.

(5) For fiscal year 2015-16, the target is 50.08%.

(6) For fiscal year 2016-17, the target is 50.82%.

(7) For fiscal year 2017-18 ~~and succeeding years,~~ the target is ~~55%~~ 52.02%.

(8) For fiscal year 2018-19, the target is 53.02%.

Sec. C-21. 20-A MRSA §15671-A, sub-§1, ¶C, as enacted by PL 2005, c. 2, Pt. D, §35 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

C. "Statewide total local share" means the local share, calculated on a statewide basis, of the statewide total cost of the components of essential programs and services as adjusted, if at all, pursuant to section 15671, subsection 7 to reflect the application of the transition targets to the base total component.

Sec. C-22. 20-A MRSA §15671-A, sub-§2, ¶A, as amended by PL 2005, c. 2, Pt. D, §35 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

A. ~~The Based on the funding requirements established in section 15671, the commissioner shall annually by February 1st notify each school administrative unit of its local cost share expectation and tabulate that local cost share expectation, total allocation and the projected state subsidy for each school administrative unit and post those tabulations, itemized by school administrative unit, on the department's publicly accessible website.~~ Each superintendent shall report to the municipal officers whenever a school administrative unit is notified of the local cost share expectation or a change made in the local cost share expectation resulting from an adjustment.

Sec. C-23. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2015, c. 389, Pt. C, §5 and c. 481, Pt. D, §3, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount neces-

sary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a 53.98% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 54.13% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 52.71% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year, the full-value education mill rate is the amount necessary to result in a 53.20% statewide total local share in fiscal year 2014-15.

(8) For the 2015 property tax year, the full-value education mill rate is the amount necessary to result in a 52.46% statewide total local share in fiscal year 2015-16.

(9) For the 2016 property tax year, the full-value education mill rate is the amount necessary to result in a 51.86% statewide total local share in fiscal year 2016-17.

(10) For the 2017 property tax year ~~and subsequent tax years~~, the full-value education mill rate is the amount necessary to result in a 45% 50.86% statewide total local share in fiscal year 2017-18 ~~and after~~.

(11) For the 2018 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2018-19 and after.

Sec. C-24. 20-A MRSA §15671-A, sub-§5, as amended by PL 2005, c. 519, Pt. AAAA, §2, is further amended to read:

5. Exceeding maximum state and local spending target. If the sum of a school administrative unit's required local contribution determined pursuant to section 15688, subsection 3-A plus the state contribution as calculated pursuant to section 15688, subsection 3-A, paragraph D, ~~plus any state funds resulting from a transition adjustment pursuant to section 15686,~~ plus any additional local amount proposed to be raised pursuant to section 15690, subsection 3 exceeds the school administrative unit's maximum state and local spending target established pursuant to subsection 4, the following provisions govern approval of that additional amount.

A. The article approving the additional amount must conform to the requirements of section 15690, subsection 3, paragraph B. Notwithstanding section 1304, subsection 6; section 1701, subsection 7; Title 30-A, section 2528, subsection 5, or any other provision of law, municipal charter provision or ordinance, voter approval of the article, whether in town meeting, district meeting or other voting process established by law, municipal charter or ordinance, including, but not limited to, any vote on the article initiated by voter petition, must be by referendum or written ballot.

B. In a municipality where the responsibility for final adoption of the school budget is vested by the municipal charter in a council, this paragraph applies, except that the petition and referendum provisions apply only if the municipal charter does not otherwise provide for or prohibit a petition and referendum process with respect to the matters described in this paragraph.

(1) A majority of the entire membership of the school board or committee must approve the additional amount in a regular budget meeting.

(2) An article approving the additional amount must conform to the requirements of section 15690, subsection 3, paragraph B and be approved by a majority of the entire membership of the council in a vote taken in accordance with section 15690, subsection 5 or, if the council votes not to approve the article, by a majority of voters voting in a referendum called pursuant to subparagraph (4).

(3) If an article is approved by the council pursuant to subparagraph (2), the voters may petition for a referendum vote on the same article in accordance with subparagraph (4). If a petition is filed in accordance with subparagraph (4), the vote of the council is suspended pending the outcome of the referendum vote.

Upon approval of the article by a majority of the voters voting in that referendum, the article takes effect. If the article is not approved by a majority of the voters voting in that referendum, the article does not take effect. Subsequent to the vote, the school committee or board may again propose an additional amount, subject to the requirements of this section.

(4) If a written petition, signed by at least 10% of the number of voters voting in the last gubernatorial election in the municipality, requesting a vote on the additional amount is submitted to the municipal officers within 30 days of the council's vote pursuant to subparagraph (2), the article voted on by the council must be submitted to the legal voters in the next regular election or a special election called for the purpose. The election must be held within 45 days of the submission of the petition. The election must be called, advertised and conducted according to the law relating to municipal elections, except that the registrar of voters is not required to prepare or the clerk to post a new list of voters and absentee ballots must be prepared and made available at least 14 days prior to the date of the referendum. For the purpose of registration of voters, the registrar of voters must be in session the secular day preceding the election. The voters shall indicate by a cross or check mark placed against the word "Yes" or "No" their opinion on the article. The results must be declared by the municipal officers and entered upon the municipal records.

Sec. C-25. 20-A MRSA §15672, sub-§8, as enacted by PL 2003, c. 504, Pt. A, §6, is amended to read:

8. Essential programs and services. "Essential programs and services" means those educational resources that are identified in this chapter that enable all students to meet the standards in the 8 content standard subject areas and goals of the system of learning results established in chapter 222.

Sec. C-26. 20-A MRSA §15672, sub-§14-A is enacted to read:

14-A. Kindergarten. "Kindergarten" means kindergarten or a prekindergarten early education program for students who are at least 4 years of age on October 15th of the school year.

Sec. C-27. 20-A MRSA §15672, sub-§23, ¶¶B and C, as enacted by PL 2013, c. 203, §1, are amended to read:

B. For fiscal year 2014-15, the average of the certified state valuations for the 2 most recent years

prior to the most recently certified state valuation; ~~and~~

C. ~~For fiscal year years 2015-16 and each subsequent fiscal year, 2016-17 and 2017-18, the average of the certified state valuations for the 3 most recent years prior to the most recently certified state valuation; and~~

Sec. C-28. 20-A MRSA §15672, sub-§23, ~~is enacted to read:~~

~~D. For fiscal year 2018-19 and each subsequent fiscal year, the average of the certified state valuations for the 2 most recent years prior to the most recently certified state valuation.~~

Sec. C-29. 20-A MRSA §15674, sub-§1, as amended by PL 2007, c. 667, §15, is further amended to read:

1. Pupil counts used for determination of operating costs. In addition to the additional weighted counts authorized under section 15675 and except as provided in subsection 2, the pupil count used for operating costs in this Act is the sum of:

A. The average number of secondary school-age persons enrolled in an adult education course counted during the most recent calendar year counted pursuant to section 8605, subsection 2;

B. The average number of students in equivalent instruction programs during the most recent calendar year, as reported pursuant to section 5021, subsection 8; and

C. ~~The greater of Beginning in fiscal year 2018-19:~~

~~(1) The average of the 2 pupil counts for April 1st and October 1st of the 2 most recent calendar year years prior to the year of funding, reported in accordance with section 6004, including the counts of students enrolled in an alternative education program made in accordance with section 5104-A; and~~

~~(2) The average of the 6 pupil counts for April 1st and October 1st of the 3 most recent calendar years prior to the year of funding, reported in accordance with section 6004, including the counts of students enrolled in an alternative education program and counted in accordance with section 5104-A.~~

Sec. C-30. 20-A MRSA §15675, sub-§2, as enacted by PL 2003, c. 504, Pt. A, §6, is amended to read:

2. Economically disadvantaged students. For each economically disadvantaged student, ~~a school administrative unit receives an additional weight of .15. The number of economically disadvantaged stu-~~

~~dents for each unit is determined by multiplying the number of resident pupils in the most recent calendar year by the most recent available elementary free or reduced price meals percentage. The elementary free or reduced price meals percentage may be applied to determine the number of economically disadvantaged students in the unit's secondary grades; an eligible school administrative unit receives the following additional weights:~~

A. An additional weight of .15. The number of economically disadvantaged students for each school administrative unit is determined by multiplying the number of resident pupils in the most recent calendar year by the most recent available elementary free or reduced-price meals percentage. The elementary free or reduced-price meals percentage may be applied to determine the number of economically disadvantaged students in the unit's secondary grades; and

B. An additional weight for approved extended learning programs that specifically benefit economically disadvantaged students equal to .05. The commissioner shall approve qualifying extended learning programs based on evidence-based research by a statewide education policy research institute.

To be eligible to receive funds under this paragraph, a school administrative unit must certify that any funds previously received under this section and any funds that will be received are used in direct support of learning for economically disadvantaged students through summer schools, extended learning programs, tutoring and other evidence-based practices conforming to rules developed by the department and informed by evidence from a statewide education policy research institute.

Sec. C-31. 20-A MRSA §15676, sub-§§1 and 2, as corrected by RR 2011, c. 2, §19, are amended to read:

1. Teaching staff costs. ~~The Beginning July 1, 2017, the salary and benefit costs for school level teaching staff that are necessary to carry out this Act, calculated in accordance with section 15678; and adjusted by the regional adjustment under section 15682 and reduced by the amount of funds received by the school administrative unit during the most recent fiscal year under Title I of the federal Elementary and Secondary Education Act of 1965, 20 United States Code, Section 6301 et seq;~~

2. Other staff costs. The Beginning July 1, 2017, the salary and benefit costs for school-level staff who are not teachers, but including substitute teachers, that are necessary to carry out this Act, calculated in accordance with section 15679; and adjusted by the regional adjustment under section 15682 and reduced

by the amount of funds received by the school administrative unit during the most recent fiscal year under Title I of the federal Elementary and Secondary Education Act of 1965, 20 United States Code, Section 6301 et seq.; and

Sec. C-32. 20-A MRSA §15678, sub-§2, as enacted by PL 2003, c. 504, Pt. A, §6, is amended to read:

2. Ratios. In calculating the salary and benefit costs pursuant to this section, the commissioner shall utilize the following student-to-teacher ratios.

A. For the elementary school level, the student-to-teacher ratio is 17:1.

B. For the middle school level, beginning July 1, 2017, the student-to-teacher ratio is ~~16:1~~ 17:1.

C. For the high school level, beginning July 1, 2017, the student-to-teacher ratio is ~~15:1~~ 16:1.

D. For the kindergarten level, beginning July 1, 2018, the student-to-teacher ratio is 15:1.

Sec. C-33. 20-A MRSA §15679, sub-§2, ~~¶¶A and B,~~ as enacted by PL 2003, c. 504, Pt. A, §6, are amended to read:

A. For the elementary school level and the middle school level:

(1) ~~The~~ Beginning July 1, 2017, the student-to-education technician ratio is ~~100:1~~ 114:1 for the elementary school level and 312:1 for the middle school level;

(2) The student-to-guidance staff ratio is 350:1;

(3) The student-to-librarian ratio is 800:1;

(4) The student-to-media assistant ratio is 500:1;

(5) The student-to-health staff ratio is 800:1;

(6) The student-to-school administrative staff ratio is 305:1; and

(7) The student-to-clerical staff ratio is 200:1.

B. For the high school level:

(1) ~~The~~ Beginning July 1, 2017, the student-to-education technician ratio is ~~250:1~~ 316:1;

(2) The student-to-guidance staff ratio is 250:1;

(3) The student-to-librarian ratio is 800:1;

(4) The student-to-media assistant ratio is 500:1;

(5) The student-to-health staff ratio is 800:1;

(6) The student-to-school administrative staff ratio is 315:1; and

(7) The student-to-clerical staff ratio is 200:1.

Sec. C-34. 20-A MRSA §15680, sub-§1, ~~¶A,~~ as amended by PL 2007, c. 240, Pt. XXXX, §25, is repealed.

Sec. C-35. 20-A MRSA §15680-A is enacted to read:

§15680-A. System administration allocation

Beginning in fiscal year 2017-18, the commissioner shall determine system administration allocation in accordance with this section based on the number of subsidizable students determined pursuant to section 15674.

1. Fiscal year 2017-18. For fiscal year 2017-18, the system administration allocation is \$135 per pupil.

2. Fiscal year 2018-19. For fiscal year 2018-19, the system administration allocation is \$138 per pupil. Of this amount, \$92 must be allocated to the school administrative unit for system administration and \$46 must be allocated as a targeted amount to school administrative units that have established regionalized administrative services pursuant to chapter 123.

3. Fiscal year 2019-20. For fiscal year 2019-20, the system administration allocation is \$141 per pupil. Of this amount, \$47 must be allocated to the school administrative unit for system administration and \$94 must be allocated as a targeted amount to school administrative units that have established regionalized administrative services pursuant to chapter 123.

4. Beginning in fiscal year 2020-21. Beginning in fiscal year 2020-21, the per-pupil rate for the system administration allocation must be determined by the commissioner based on a review by a statewide education policy research institute of the system administration costs of high-performing, efficient school administrative units. Only school administrative units that have established regionalized administrative services pursuant to chapter 123 and school administrative units for which the percentage of system administration expenditures of districts identified as high-performing, efficient school administrative units by a statewide education policy research institute are eligible for the system administration allocation.

Sec. C-36. 20-A MRSA §15681, sub-§6, as enacted by PL 2011, c. 635, Pt. A, §5, is repealed.

Sec. C-37. 20-A MRSA §15681-A, sub-§2, as enacted by PL 2005, c. 2, Pt. D, §44 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is amended to read:

2. Special education costs. Beginning in fiscal year 2005-06, a school administrative unit receives an additional weight of at least 1.20 but not greater than 1.40 1.50 for each special education student identified on the annual December 1st child count as required by the federal Individuals with Disabilities

Education Act for the most recent year, up to a maximum of 15% of the school administrative unit's resident pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1). For those school administrative units in which the annual December 1st child count for the most recent year is less than 15% of the school administrative unit's resident pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1), the special education child count percentage may not increase more than 0.5% in any given year, up to a maximum of 1.0% in any given 3-year period. For each special education student above the 15% maximum, the unit receives an additional weight of .38. In addition, each school administrative unit must receive additional ~~funds allocations~~:

A. For lower staff-student ratios and expenditures for related services for school administrative units with fewer than 20 special education students identified on the annual December 1st child count as required by the federal Individuals with Disabilities Education Act for the most recent year;

B. For high-cost in-district special education placements. Additional funds must be allocated for each student estimated to cost 3 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 3 times the statewide special education EPS per-pupil rate;

~~C. For high cost out of district special education placements. Additional funds must be allocated for each student estimated to cost 4 times the statewide special education EPS per pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 4 times the statewide special education EPS per pupil rate; and~~

~~D. To Beginning July 1, 2018, to ensure the school administrative unit meets the federal maintenance of effort requirement for receiving federal Individuals with Disabilities Education Act funds in accordance with recommendations of any legislative task force established in the First Regular Session of the 128th Legislature to identify special education cost drivers and innovative approaches to services; and~~

E. A separate allocation must be determined for high-cost out-of-district special education placements in accordance with this paragraph.

(1) For private school placements, additional funds must be allocated for each student estimated to cost 4 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs ex-

ceed 4 times the statewide special education EPS per-pupil rate.

(2) For public school placements, additional funds must be allocated for each student estimated to cost 3 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 3 times the statewide special education EPS per-pupil rate.

(3) For public regional special education program placements, additional funds must be allocated for each student estimated to cost 2 times the statewide special education EPS per-pupil rate. The additional funds for each student must equal the amount by which that student's estimated costs exceed 2 times the statewide special education EPS per-pupil rate. Resident students for the fiscal agent of the regional special education program are considered out-of-district placements for purposes of this determination. The commissioner may expend and disburse funds pursuant to section 15689, subsection 9 for direct contractual agreements to provide legal services, facilitation services and other services to assist a school administrative unit with planning and implementing a regional special education program.

The commissioner shall develop an appeals procedure for calculated special education costs for school administrative units;

Sec. C-38. 20-A MRSA §15681-A, sub-§2-A, as enacted by PL 2007, c. 240, Pt. XXXX, §27, is repealed.

Sec. C-39. 20-A MRSA §15681-A, sub-§3-A, as enacted by PL 2007, c. 240, Pt. XXXX, §28, is repealed.

Sec. C-40. 20-A MRSA §15681-A, sub-§4, as amended by PL 2015, c. 267, Pt. C, §9, is further amended to read:

4. Career and technical education costs. Career and technical education costs in the base year adjusted to the year prior to the allocation year. This subsection does not apply to the ~~2017-18~~ 2018-19 funding year and thereafter; and

Sec. C-41. 20-A MRSA §15683, sub-§1, ¶E, as amended by PL 2005, c. 2, Pt. D, §47 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

E. If the school administrative unit is eligible for targeted kindergarten to grade 2 funds pursuant to section 15681, subsection 1, the product of the EPS per-pupil rate multiplied by the additional

weight for kindergarten to grade 2 calculated pursuant to section 15675, subsection 3; and

Sec. C-42. 20-A MRSA §15683, sub-§1, ~~¶E-1~~ is enacted to read:

E-1. If the school administrative unit is eligible for the targeted extended learning weight pursuant to section 15675, the product of the EPS per-pupil rate multiplied by the additional weight for extended learning calculated pursuant to section 15675, subsection 2; and

Sec. C-43. 20-A MRSA §15686, as amended by PL 2005, c. 519, Pt. AAAA, §11, is repealed.

Sec. C-44. 20-A MRSA §15686-A, as amended by PL 2015, c. 389, Pt. C, §6 and c. 489, §8, is further amended to read:

§15686-A. Review of essential programs and services components

1. Components to be reviewed beginning in fiscal year 2017-18. Beginning in fiscal year ~~2006-07~~ 2017-18, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services student-to-staff ratios, salary and benefits matrices, ~~transportation~~, small schools adjustments, labor markets and gifted and talented components and components related to implementation of proficiency-based reporting and graduation requirements under this chapter and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended changes for legislative action.

2. Components to be reviewed beginning in fiscal year 2018-19. Beginning in fiscal year ~~2007-08~~ 2018-19, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services career and technical education, special education, specialized student populations, system administration and operations and maintenance components under this chapter and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended changes for legislative action.

3. Components to be reviewed beginning in fiscal year 2019-20. Beginning in fiscal year ~~2008-09~~ 2019-20, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services professional development, student assessment, technology, transportation, leadership support, cocurricular and extra-curricular activities, supplies and equipment and, beginning in fiscal year 2016-17, charter school components under this chapter and shall submit to the joint standing committee of the Legislature having jurisdiction

over education matters any recommended changes for legislative action.

~~**4. Components to be reviewed beginning in fiscal year 2017-18.** Beginning in fiscal year 2017-18, and at least every 3 years thereafter, the commissioner, using information provided by a statewide education policy research institute, shall review the essential programs and services components under this chapter related to implementation of proficiency-based reporting and graduation requirements and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters any recommended legislative changes.~~

The commissioner may adjust the schedule by replacing one component in one year with another component in another year if information on a specific component is needed in an earlier time frame. This replacement may not result in a component's being reviewed beyond a 4-year period. The commissioner may include a review of one or more of the components from sections 15688-A, 15689 and 15689-A to the schedule in addition to the components listed in this section.

Sec. C-45. 20-A MRSA §15688-A, sub-§1, as amended by PL 2015, c. 267, Pt. C, §10, is further amended to read:

1. Career and technical education costs. Beginning in fiscal year ~~2017-18~~ 2018-19, the allocation for career and technical education must be based upon a program-driven model that considers components for direct instruction, central administration, supplies, operation and maintenance of plant, other student and staff support and equipment. Monthly payments must be made directly to school administrative units with career and technical education centers and directly to career and technical education regions. If a school administrative unit with a career and technical education center or a career and technical education region has any unexpended funds at the end of the fiscal year, these funds must be carried forward for the purposes of career and technical education.

Sec. C-46. 20-A MRSA §15688-A, sub-§3, as amended by PL 2015, c. 489, §9, is repealed.

Sec. C-47. 20-A MRSA §15688-A, sub-§5, as enacted by PL 2015, c. 267, Pt. C, §11, is amended to read:

5. School improvement and support. The commissioner may expend and disburse funds to support school improvement activities to school administrative units whose eligibility and priority is established pursuant to section 6214 in accordance with chapter 222.

Sec. C-48. 20-A MRSA §15688-A, sub-§7, as enacted by PL 2015, c. 267, Pt. C, §11, is repealed.

Sec. C-49. 20-A MRSA §15689, sub-§1, ¶A, as amended by PL 2013, c. 1, Pt. C, §4, is further amended to read:

A. The sum of the following calculations:

(1) Multiplying 5% of each school administrative unit's essential programs and services per-pupil elementary rate by the average number of resident kindergarten to grade 8 pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1); and

(2) Multiplying 5% of each school administrative unit's essential programs and services per-pupil secondary rate by the average number of resident grade 9 to grade 12 pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1); and

~~The 5% factor in subparagraphs (1) and (2) must be replaced by: 4% for the 2009-10 funding year including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for the 2010-11 funding year including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for the 2011-12 funding year; and 3% for the 2012-13 funding year and subsequent years; and~~

Sec. C-50. 20-A MRSA §15689, sub-§1, ¶B, as amended by PL 2015, c. 389, Pt. C, §7, is further amended to read:

B. The school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by the following transition percentages:

- (1) In fiscal year 2005-06, 84%;
- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%;
- (4) In fiscal year 2008-09, 45%;
- (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
- (6) In fiscal year 2010-11, 35% including funds provided under Title XIV of the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;
- (7) In fiscal year 2011-12, 30%;
- (8) In fiscal year 2012-13, 30%;
- (9) In fiscal year 2013-14, 35%;
- (10) In fiscal year 2014-15, 30%;

- (11) In fiscal year 2015-16, 30%;
- (12) In fiscal year 2016-17, 30%;
- (13) In fiscal year 2017-18, ~~35%~~ 33%;
- (14) In fiscal year 2018-19, 40%;
- (15) In fiscal year 2019-20, 45%; and
- (16) In fiscal year 2020-21 and succeeding years, 50%.

Sec. C-51. 20-A MRSA §15689, sub-§11, ¶B, as amended by PL 2013, c. 1, Pt. C, §5, is further amended to read:

B. The amount of the adjustment for economically disadvantaged students is the difference, but not less than zero, between the state share of the total allocation under this chapter and the amount computed as the school administrative unit's total allocation for economically disadvantaged students, multiplied by the relevant percentage in subsection 1, paragraph B. ~~For the 2012-13 funding year, this adjustment is reduced to 98% of the amount otherwise calculated under this paragraph.~~

Sec. C-52. 20-A MRSA §15689, sub-§13, ¶A, as reallocated by RR 2011, c. 2, §20, is amended to read:

A. Approval of bus refurbishing must be based on eligibility requirements established by the commissioner, including, but not limited to, the age, mileage and expected useful life of the bus. Bus refurbishing includes safety upgrades and may include technology capability.

Sec. C-53. 20-A MRSA §15689, sub-§§14 and 15 are enacted to read:

14. MaineCare seed for school administrative units. The commissioner may deduct from a school administrative unit's state subsidy and pay on behalf of the school administrative unit allowable school-based costs that represent the school administrative unit's portion of MaineCare payments. A transfer of payment by the department to the Department of Health and Human Services must be made pursuant to a schedule agreed upon by the Department of Health and Human Services and the department and in a manner that remains in compliance with federal intergovernmental transfer requirements. No later than 90 days after the incurrence of allowable school-based payments to schools, the Department of Health and Human Services shall provide the detailed payment information to the department. The department shall make this information available and apply the adjustment to the appropriate school administrative units within 30 days of receipt of the detailed payment information from the Department of Health and Human Services.

15. Special education budgetary hardship adjustment. Beginning in fiscal year 2018-19, the fol-

lowing provisions apply to adjustments for special education budgetary hardships.

A. If a school administrative unit determined eligible pursuant to paragraph B petitions the commissioner and demonstrates that the unexpected education costs of placement of a student in a special education program will cause a budgetary hardship, the commissioner may provide to the unit an amount not to exceed the allowable costs of the placement less 3 times the statewide special education EPS per-pupil rate for in-district placements or less 4 times the statewide special education EPS per-pupil rate for out-of-district placements. The allowable costs are those special education costs described in section 15672, subsection 30-A, paragraphs A and B.

B. The commissioner shall determine that a school administrative unit is eligible for an adjustment under paragraph A if:

(1) The student's placement is a result of an appeal approved by the commissioner pursuant to section 5205, subsection 6 or the student became the fiscal responsibility of the school administrative unit after the passage of that unit's budget for the current fiscal year; and

(2) The school administrative unit's unexpected allowable costs result in a 5% or more increase in the percentage of the unit's special education budget category to the unit's total budget excluding the debt service budget category.

C. The funds for adjustments under paragraph A are limited to the amount appropriated by the Legislature for that purpose, and any unexpended balance from another program's appropriated amounts under this chapter may be applied by the commissioner toward the adjustments.

D. A school administrative unit may expend the funds from the adjustment under paragraph A without seeking approval by the unit's legislative body.

Sec. C-54. 20-A MRSA §15689-A, as amended by PL 2015, c. 63, §1 and c. 267, Pt. C, §§13 and 14 and Pt. GGG, §2 and corrected by RR 2015, c. 1, §15, is further amended to read:

§15689-A. Authorization of payment of targeted education funds

1. Payment of state agency client costs. State agency client costs are payable pursuant to this subsection. As used in this subsection, "state agency client" has the same meaning as defined in section 1, subsection 34-A.

A. The commissioner shall approve special education costs and supportive services, including transportation, for all state agency clients placed in residential placements by an authorized agent of a state agency.

B. Special education costs authorized by this subsection for state agency clients must be paid by the department in the allocation year at 100% of actual costs.

C. The commissioner shall pay only approved special education costs and supportive services, including transportation, authorized by this subsection for state agency clients and may not allocate for those special education costs and supportive services, including transportation, incurred by the school administrative unit for state agency clients in the base years starting July 1, 1985, and every base year thereafter.

D. Transportation costs for state agency clients, when provided in accordance with rules established by the commissioner under section 7204, must be paid by the department in the allocation year at 100% of actual costs.

E. The commissioner may pay tuition to school administrative units or private schools for the education of institutional residents within the limits of the allocation made under this section.

F. The commissioner may deduct from these funds and pay on behalf of the state agency clients allowable school-based costs that represent the State's portion of MaineCare payments. A transfer of payment by the department to the Department of Health and Human Services must be made pursuant to a schedule agreed upon by the Department of Health and Human Services and the department and in a manner that remains in compliance with federal intergovernmental transfer requirements.

~~**2. Education of institutional residents.** The commissioner may pay tuition to school administrative units or private schools for institutional residents within the limits of the allocation made under this section.~~

3. Essential programs and services components contract. The commissioner may contract for the updating of the essential programs and services component with a statewide education research institute.

~~**4. Learning results implementation, assessment and accountability.** The commissioner may expend and disburse funds limited to the amount appropriated by the Legislature to carry out the purposes of Public Law 1995, chapter 649, sections 5 and 8.~~

6. Education research contract. The commissioner may contract for the compilation and analysis of

education data with a statewide education research institute.

7. Disbursement limitations. The funds disbursed in accordance with this section are limited to the amounts appropriated by the Legislature for these purposes.

8. Laptop program. ~~The commissioner may pay costs attributed to the contracted support services and annual payments for a program that provides laptop computers to middle school students.~~

9. Emergency bus loan. The commissioner may pay annual payments for an emergency bus loan.

10. Data management and support services for essential programs and services. The commissioner may pay costs attributed to system maintenance and staff support ~~consisting of 11~~ positions that provide professional and administrative support to general purpose aid for local schools necessary to implement the requirements of the Essential Programs and Services Funding Act.

11. Courses for credit at eligible postsecondary institutions. The commissioner may pay costs for secondary students to take postsecondary courses at eligible institutions. For the purposes of this subsection, "secondary student" includes a student in a home instruction program pursuant to section 5001-A, subsection 3, paragraph A, subparagraph (4) but does not include a student that is not a resident of the State pursuant to section 5205, subsection 10.

12. National board certification salary supplement. The commissioner may pay annual salary supplement payments to school administrative units or a publicly supported secondary school for payment to school teachers who have attained certification from the National Board for Professional Teaching Standards or its successor organization pursuant to section 13013-A.

12-A. Learning through technology. The commissioner may pay costs attributed to professional and administrative staff support consisting of one Education Team and Policy Director position, 2 Education Specialist III positions, one Planning and Research Associate I position, one Director of Special Projects position and 2 Education Specialist II positions, professional development and training in the use of open educational resources and open-source textbooks and system maintenance for a program that promotes learning through technology. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the All Other line category in the Learning Through Technology General Fund nonlapsing account sufficient to support the All Other costs and the agreement that provides one-to-one wireless computers for 7th grade, 8th grade and high school students and educators may occur annually by

financial order upon recommendation of the State Budget Officer and approval of the Governor.

13. Jobs for Maine's Graduates. The commissioner may expend and disburse funds for the Jobs for Maine's Graduates in accordance with the provisions of chapter 226.

14. Maine School of Science and Mathematics. The commissioner may expend and disburse funds for the Maine School of Science and Mathematics in accordance with the provisions of chapter 312.

15. Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf. The commissioner may expend and disburse funds for the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf in accordance with provisions of chapter 304.

16. Transportation administration. The commissioner may pay costs attributed to one Education Specialist III position professional and administrative staff support and system maintenance necessary to implement the transportation requirements of this chapter and chapter 215.

17. Special education and coordination of services for juvenile offenders. The commissioner may pay certain costs attributed to staff support and associated operating costs for providing special education and providing coordination of education, treatment and other services to juvenile offenders at youth development centers in ~~Charleston and South Portland~~. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the Personal Services and All Other line categories in the Long Creek Youth Development Center General Fund account within the Department of Corrections, sufficient to support 2 Teacher positions, and to the Mountain View Youth Development Center General Fund account within the Department of Corrections, sufficient to support one Teacher one Education Specialist II position and one Office Associate II position, may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

18. ~~Coordination of services for juvenile offenders.~~ ~~The commissioner may pay certain costs attributed to staff support and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to the Personal Services and All Other line categories in the Long Creek Youth Development Center, General Fund account within the Department of Corrections sufficient to support one Education Specialist II position and one Office Associate II position and to the Mountain View Youth Development Center, General Fund account~~

within the Department of Corrections sufficient to support one Education Specialist II position and one Office Associate II position may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

19. Miscellaneous costs limitations. The amounts of the miscellaneous costs pursuant to this section are limited to the amounts appropriated by the Legislature for these costs.

20. Center of Excellence for At-risk Students. The commissioner may expend and disburse funds for the Center of Excellence for At-risk Students in accordance with the provisions of chapter 227.

This subsection is repealed July 1, 2019.

21. Fund for the Efficient Delivery of Educational Services. The commissioner may expend and disburse funds from the Fund for the Efficient Delivery of Educational Services in accordance with the provisions of chapter 114-A.

~~**22. MaineCare seed for school administrative units.** The commissioner may deduct from a school administrative unit's state subsidy and pay on behalf of the school administrative unit allowable school-based costs that represent the school administrative unit's portion of MaineCare payments. A transfer of payment by the department to the Department of Health and Human Services must be made pursuant to a schedule agreed upon by the Department of Health and Human Services and the department and in a manner that remains in compliance with federal intergovernmental transfer requirements. No later than 90 days after the incurrence of allowable school-based payments to schools, the Department of Health and Human Services shall provide the detailed payment information to the department. The department shall make this information available and apply the adjustment to the appropriate school administrative units within 30 days of receipt of the detailed payment information from the Department of Health and Human Services.~~

23. Comprehensive early college programs. The commissioner may expend and disburse funds to support early college programs that:

- A. Provide secondary students with the opportunity to graduate from high school in 4 years with a high school diploma and at least 30 regionally accredited transferable postsecondary credits allowing for completion of an associate degree within one additional year of postsecondary schooling;
- B. Involve a high school, a career and technical education center or region and one or more institutions of higher education;
- C. Organize students into cohort groups and provide them with extensive additional guidance and support throughout the program with the goals of

raising aspirations, increasing employability and encouraging postsecondary degree attainment; and

D. Maintain a focus on serving students who might not otherwise pursue a postsecondary education.

~~**24. Postsecondary education attainment in Androscoggin County.** The commissioner shall expend and disburse \$75,000 in fiscal year 2015-16 and \$75,000 in fiscal year 2016-17 to support postsecondary education attainment in Androscoggin County.~~

25. Community schools. The commissioner may expend and disburse funds for the establishment of community schools in accordance with the provisions of chapter 333.

This subsection is repealed July 1, 2021.

26. Maine School for Marine Science, Technology, Transportation and Engineering. The commissioner may expend and disburse funds for the Maine School for Marine Science, Technology, Transportation and Engineering in accordance with the provisions of chapter 312-A.

Sec. C-55. 20-A MRSA §15689-B, sub-§2-A, as enacted by PL 2015, c. 54, §7, is amended to read:

2-A. Notification of state contribution to public charter schools. The commissioner shall annually, prior to February 1st, notify the governing board of each public charter school of the estimated amount of state contribution to be allocated to the public charter school pursuant to section 15683-B and post these estimated contributions on the department's publicly accessible website. The posted state contributions must be itemized for each public charter school within a single table and include the complete totals allocated for each public charter school including the amounts directed to the Maine Charter School Commission. These tabulations must be maintained as yearly records and updated whenever the department recalculates any allocations.

Sec. C-56. 20-A MRSA §15905, sub-§1, ¶A, as amended by PL 2015, c. 389, Pt. C, §10, is further amended to read:

A. The state board may approve projects as long as no project approval will cause debt service costs, as defined in section 15672, subsection 2-A, paragraph A and pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1

| | |
|---------------|--|
| Major Capital | Integrated, Consolidated Secondary and Postsecondary Project |
|---------------|--|

| Fiscal year | Maximum Debt Service Limit | Maximum Debt Service Limit |
|-------------|----------------------------|----------------------------|
| 1990 | \$ 48,000,000 | |
| 1991 | \$ 57,000,000 | |
| 1992 | \$ 65,000,000 | |
| 1993 | \$ 67,000,000 | |
| 1994 | \$ 67,000,000 | |
| 1995 | \$ 67,000,000 | |
| 1996 | \$ 67,000,000 | |
| 1997 | \$ 67,000,000 | |
| 1998 | \$ 67,000,000 | |
| 1999 | \$ 69,000,000 | |
| 2000 | \$ 72,000,000 | |
| 2001 | \$ 74,000,000 | |
| 2002 | \$ 74,000,000 | |
| 2003 | \$ 80,000,000 | |
| 2004 | \$ 80,000,000 | |
| 2005 | \$ 84,000,000 | |
| 2006 | \$ 90,000,000 | |
| 2007 | \$ 96,000,000 | |
| 2008 | \$100,000,000 | |
| 2009 | \$104,000,000 | |
| 2010 | \$108,000,000 | |
| 2011 | \$126,000,000 | |
| 2012 | \$116,000,000 | |
| 2013 | \$116,000,000 | |
| 2014 | \$126,000,000 | \$10,000,000 |
| 2015 | \$126,000,000 | \$10,000,000 |
| 2016 | \$126,000,000 | \$10,000,000 |
| 2017 | \$126,000,000 | \$10,000,000 |
| 2018 | \$126,000,000 | \$10,000,000 |
| 2019 | \$126,000,000 | \$10,000,000 |
| 2020 | <u>\$126,000,000</u> | <u>\$20,000,000</u> |
| 2021 | <u>\$126,000,000</u> | <u>\$20,000,000</u> |
| 2022 | <u>\$126,000,000</u> | <u>\$20,000,000</u> |
| 2023 | <u>\$126,000,000</u> | <u>\$20,000,000</u> |

Sec. C-57. PL 2015, c. 389, Pt. A, §1, sub-§3, first ¶ is amended to read:

3. Meetings; duties. The commission shall meet at least 6 times ~~each year~~ in 2016 ~~and in 2017~~. In order to identify solutions to lower the cost of public education and improve student performance, the commission shall collect and analyze data from all public secondary and postsecondary education units in the State that receive state funding. In conducting its review and analysis, the commission may:

Sec. C-58. PL 2015, c. 389, Pt. A, §1, sub-§§5 and 6 are amended to read:

5. Report; legislation. By January 10, 2017 ~~and January 10, 2018~~, the commissioner shall submit to the Governor and the joint standing committee of the Legislature having jurisdiction over education matters a report of the commission that includes findings and recommendations for action to reform public education funding and improve student performance in the State. Notwithstanding Joint Rule 353, upon submission of ~~each~~ the report of the commission, the commissioner is authorized to submit to the Legislature a bill to implement the commission's recommendations.

6. Expiration of commission. The commission is authorized until ~~July 31, 2018~~ July 1, 2017.

Sec. C-59. Mill expectation. No later than 30 days following the effective date of this Part, the Department of Education, based on this Part, shall calculate the mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2017-18. The mill expectation calculated by the department pursuant to this section is the mill expectation for fiscal year 2017-18. The department shall immediately report the mill expectation to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Education and Cultural Affairs.

Sec. C-60. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2017-18 is as follows:

| | 2017-18 TOTAL |
|--|------------------|
| Total Operating Allocation | |
| Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 before transition adjustment pursuant to Title 20-A, section 15671, subsection 7 | \$1,410,957,308 |
| Total operating allocation pursuant to Title 20-A, section 15683 after transition adjustment pursuant to Title 20-A, section 15671, subsection 7 | \$1,392,639,397 |
| Total adjustments to state subsidy pursuant to Title 20-A, section 15689 included in subsidizable costs and total other subsidizable costs pursuant to Title 20-A, section 15681-A | \$520,962,183 |

Total Operating Allocation and Subsidizable Costs

| | | | |
|---|-----------------|---|--------------|
| Total operating allocation pursuant to Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A | \$1,913,601,580 | Data management and support services for essential programs and services pursuant to Title 20-A, section 15689-A, subsection 10 | \$5,950,522 |
| Total Debt Service Allocation | | Postsecondary course payments pursuant to Title 20-A, section 15689-A, subsection 11 | \$2,000,000 |
| Total debt service allocation pursuant to Title 20-A, section 15683-A | \$87,568,693 | National board certification salary supplement pursuant to Title 20-A, section 15689-A, subsection 12 | \$307,551 |
| Total Adjustments and Targeted Education Funds | | Jobs for Maine's Graduates including college pursuant to Title 20-A, section 15689-A, subsection 13 | \$3,545,379 |
| Adjustments pursuant to Title 20-A, section 15689 | | Maine School of Science and Mathematics pursuant to Title 20-A, section 15689-A, subsection 14 | \$3,615,347 |
| Audit adjustments pursuant to Title 20-A, section 15689, subsection 4 | \$250,000 | Maine Educational Center for the Deaf and Hard of Hearing pursuant to Title 20-A, section 15689-A, subsection 15 | \$7,769,215 |
| Educating students in long-term drug treatment center adjustments pursuant to Title 20-A, section 15689, subsection 5 | \$374,432 | Transportation administration pursuant to Title 20-A, section 15689-A, subsection 16 | \$139,235 |
| Regionalization, consolidation and efficiency assistance adjustments pursuant to Title 20-A, section 15689, subsection 9 | \$0 | Special education for juvenile offenders (Department of Corrections positions, prior to fiscal year 2017-18) pursuant to Title 20-A, section 15689-A, subsection 17 | \$375,447 |
| Bus refurbishing program adjustments pursuant to Title 20-A, section 15689, subsection 13 | \$180,123 | Center of Excellence for At-risk Students pursuant to Title 20-A, section 15689-A, subsection 20 | \$200,000 |
| MaineCare seed payments adjustments pursuant to Title 20-A, section 15689, subsection 14 | \$642,466 | Fund for the Efficient Delivery of Educational Services pursuant to Title 20-A, section 15689-A, subsection 21 | \$0 |
| Total adjustments to the state share of the total allocation pursuant to Title 20-A, section 15689 | \$1,447,021 | Comprehensive early college programs funding (bridge year program) pursuant to Title 20-A, section 15689-A, subsection 23 | \$1,000,000 |
| Special education costs for state agency clients and state wards pursuant to Title 20-A, section 15689-A, subsection 1 | \$26,440,054 | Community school pilots (3 pilot projects for 5 years) pursuant to Title 20-A, section 15689-A, subsection 25 | \$50,000 |
| Essential programs and services components contract pursuant to Title 20-A, section 15689-A, subsection 3 | \$300,000 | Maine School for Marine Science, Technology, Transportation and Engineering pursuant to Title 20-A, section 15689-A, subsection 26 | \$0 |
| Education research institute contract pursuant to Title 20-A, section 15689-A, subsection 6 | \$250,000 | | |
| Learning through technology program pursuant to Title 20-A, section 15689-A, subsections 8 and 12-A | \$14,417,986 | Total targeted education funds pursuant to Title 20-A, section 15689-A | \$66,360,736 |
| Emergency bus loan pursuant to Title 20-A, section 15689-A, subsection 9 | \$0 | Enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A | |
| | | Career and technical education costs pursuant to Title 20-A, section 15688-A, subsection 1 | \$0 |

| | | | |
|---|-------------|--|-----------------|
| College transitions programs through adult education college readiness programs pursuant to Title 20-A, section 15688-A, subsection 2 | \$450,000 | Total cost of state contribution to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2017-18 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement | \$172,880,735 |
| School improvement and support pursuant to Title 20-A, section 15688-A, subsection 5 | \$0 | | |
| National industry standards for career and technical education pursuant to Title 20-A, section 15688-A, subsection 6 | \$1,000,000 | | |
| New or expanded public preschool pursuant to Title 20-A, section 15688-A, subsection 4 | \$0 | Total cost of funding public education from kindergarten to grade 12 plus state contributions to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal year 2017-18 pursuant to Title 5, chapters 421 and 423 | \$2,330,911,554 |
| Total enhancing student performance and opportunity pursuant to Title 20-A, section 15688-A | \$1,450,000 | | |

Total Cost of Funding Public Education from Kindergarten to Grade 12

Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, not including normal retirement costs

\$2,070,428,030

Total normal cost of teacher retirement

\$45,274,070

Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs

\$2,115,702,100

Adjustment pursuant to Title 20-A, section 15683, subsection 2

\$42,328,719

Total cost of funding public education from kindergarten to grade 12 for fiscal year pursuant to Title 20-A, chapter 606-B, including normal retirement costs and adjustment pursuant to Title 20-A, section 15683, subsection 2

\$2,158,030,819

Sec. C-61. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2017 and ending June 30, 2018 is calculated as follows:

| | 2017-18 | 2017-18 |
|--|---------|---------|
| | LOCAL | STATE |

Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12

| | | |
|---|-----------------|-----------------|
| Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subject to statewide distributions required by law | \$1,076,143,563 | \$1,039,558,537 |
|---|-----------------|-----------------|

Total cost of state contribution to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance for fiscal years 2017-18 pursuant to Title 5, chapters 421 and 423, excluding the normal cost of teacher retirement

\$172,880,735

State contribution to the total cost of funding public education from kindergarten to grade 12 plus state contribution to the unfunded actuarial liabilities of the Maine Public Employees Retirement System that are attributable to teachers, retired teachers' health insurance and retired teachers' life insurance pursuant to Title 5, chapters 421 and 423

\$1,212,439,272

Sec. C-62. Authorization of payments. If the State's continued obligation for any individual component contained in those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from this Part may not lapse but must be carried forward for the same purpose.

Sec. C-63. Limit of State's obligation. Those sections of this Part that set the total cost of funding public education from kindergarten to grade 12 and the local and state contributions for that purpose may not be construed to require the State to provide payments that exceed the appropriation of funds for general purpose aid for local schools for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Sec. C-64. Adverse impact adjustment in fiscal year 2017-18. If a school administrative unit's state share of the total allocation in fiscal year 2017-18 is less than the unit's state share of the total allocation under the Governor's recommended funding level published on the Department of Education's publicly accessible website on February 16, 2017, the Commissioner of Education shall determine whether

the school administrative unit is eligible for, and the commissioner may grant, an adjustment under this section equal to the difference between the school administrative unit's state share of the total allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15688, subsection 3-A, paragraph D and the school administrative unit's state share of the total allocation under the Governor's recommended funding level published on the Department of Education's publicly accessible website on February 16, 2017.

Sec. C-65. Reviews and recommendations by Commissioner of Education. The Commissioner of Education shall undertake reviews of the following issues and shall develop recommendations in accordance with this section.

1. The commissioner shall review models for state support for direct instruction and equitable teacher compensation. The commissioner shall build on the recommendations of the commission to reform public education funding and improve student performance in the State that was convened pursuant to Public Law 2015, chapter 389 and shall use information provided by a statewide education policy research institute to formulate recommendations. Based on this review, the commissioner shall develop a plan for improved compensation and retention of effective teachers across the State. The plan must provide targeted state support for direct instruction and student learning, include a proposal for statewide or regional teacher contracts and implement a system to measure effectiveness, ensure that school administrative units are held accountable for the intended use of the state funds and ensure that direct instructional programs and services are available to all students in all schools on an equitable basis. The plan must be designed for implementation no later than the 2019-2020 school year, and the plan, including any necessary implementing legislation, must be submitted by January 15, 2019 to the joint standing committee of the Legislature having jurisdiction over education matters.

2. The commissioner shall review other components of the school funding model. The commissioner, using information provided by a statewide education policy research institute, shall review the models for funding direct instruction, support for student learning, gifted and talented education and the miscellaneous targeted allocations under the Maine Revised Statutes, Title 20-A, section 15689-A for Jobs for Maine's Graduates, the Maine School of Science and Mathematics, the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf, the Center of Excellence for At-risk Students, the Maine School for Marine Science, Technology and Engineering, community schools, courses for credit at eligible postsecondary institutions and comprehensive early college programs and make recommendations for providing allocations for these programs within the adjustments and operating allocations

of the essential programs and services funding model to ensure equity of opportunity. The commissioner shall submit the recommendations, including any proposed implementing legislation, by January 15, 2019 to the joint standing committee of the Legislature having jurisdiction over education matters.

3. The commissioner shall conduct a review of system administration allocations. For fiscal year 2020-21, using information provided by a statewide education policy research institute, the commissioner shall also review the per-pupil allocation for system administration for adequacy and equity in comparison to actual system administration expenditures of school administrative units with enrollments of over 2,500 students and shall submit to the joint standing committee of the Legislature having jurisdiction over education matters prior to January 15, 2022 any recommended changes to laws relating to the allocation.

Sec. C-66. Effective date. That section of this Part that amends the Maine Revised Statutes, Title 20-A, section 15681-A, subsection 2 takes effect July 1, 2018.

PART D

Sec. D-1. 20-A MRSA §15697, as enacted by IB 2015, c. 4, §1, is repealed.

Sec. D-2. 36 MRSA §5111, sub-§6, as enacted by IB 2015, c. 4, §2, is repealed.

Sec. D-3. Application. Those sections of this Part that repeal the Maine Revised Statutes, Title 20-A, section 15697 and Title 36, section 5111, subsection 6 apply to tax years beginning on or after January 1, 2017.

PART E

This Part left blank intentionally.

PART F

This Part left blank intentionally.

PART G

Sec. G-1. 36 MRSA §683, sub-§§3 and 4, as amended by PL 2015, c. 390, §2, are further amended to read:

3. Effect on state valuation. For property tax years beginning before ~~April 1, 2017~~ April 1, 2018, 50% of the just value of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305. For property tax years beginning on or after ~~April 1, 2017~~ April 1, 2018, 62.5% of the just value of all the homestead exemptions under this subchapter must be included in the annual determination of state valuation under sections 208 and 305.

4. Property tax rate. For property tax years beginning before ~~April 1, 2017~~ April 1, 2018, 50% of the

just value of all the homestead exemptions under this subchapter must be included in the total municipal valuation used to determine the municipal tax rate. For property tax years beginning on or after ~~April 1, 2017~~ April 1, 2018, 62.5% of the just value of all the homestead exemptions under this subchapter must be included in the total municipal valuation used to determine the municipal tax rate. The municipal tax rate as finally determined may be applied to only the taxable portion of each homestead qualified for that tax year.

Sec. G-2. 36 MRSA §685, sub-§2, as amended by PL 2015, c. 390, §§3 and 4, is further amended to read:

2. Entitlement to reimbursement by the State; calculation. A municipality that has approved homestead exemptions under this subchapter may recover from the State:

A. For property tax years beginning before ~~April 1, 2017~~ April 1, 2018, 50% of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B; and

B. For property tax years beginning on or after ~~April 1, 2017~~ April 1, 2018, 62.5% of the taxes lost by reason of the exemptions under section 683, subsections 1 and 1-B.

The municipality must provide proof in a form satisfactory to the bureau. The bureau shall reimburse the Unorganized Territory Education and Services Fund in the same manner for taxes lost by reason of the exemptions.

Sec. G-3. Retroactive application. This Part applies retroactively to property tax valuations determined on or after April 1, 2017.

PART H

This Part left blank intentionally.

PART I

This Part left blank intentionally.

PART J

This Part left blank intentionally.

PART K

This Part left blank intentionally.

PART L

This Part left blank intentionally.

PART M

This Part left blank intentionally.

PART N

Sec. N-1. 5 MRSA §1710, as enacted by PL 1995, c. 368, Pt. J, §1, is amended to read:

§1710. Consensus Economic Forecasting Commission; membership

The Consensus Economic Forecasting Commission established by Title 5, section 12004-I, subsection 29-B, to provide the Governor, the Legislature and the Revenue Forecasting Committee with analyses, findings and recommendations representing state economic assumptions relevant to revenue forecasting, and referred to in this chapter as the "commission," consists of 5 members appointed as follows: two members appointed by the Governor; one member recommended for appointment to the Governor by the President of the Senate; one member recommended for appointment to the Governor by the Speaker of the House of Representatives; and one member appointed by the other members of the commission. One of the 5 members must be selected by a majority vote of the committee members to serve as the chair of the commission. ~~Commission members must be appointed within 15 days of the effective date of this section and serve until January 1997. The commission members recommended for appointment to the Governor by the President of the Senate and the Speaker of the House and one of the members appointed by the Governor must be appointed in January 2019 and serve a 2-year term. The 2nd member appointed by the Governor and the member appointed by the other members of the commission must be appointed in January 2019 and serve a one-year term. Thereafter, the all commission members are appointed in January of odd-numbered years to 2-year terms.~~ A member may not be a Legislator or an employee of the Executive Department, the Legislature or the Judicial Department. Each commission member must have professional credentials and demonstrated expertise in economic forecasting.

~~All members are appointed for terms to coincide with the legislative biennium. Vacancies must be filled in the same manner as the original appointments for the balance of the unexpired term, except as otherwise provided in this section.~~

~~If one or more positions on the commission remains unfilled on the 16th day after the effective date of this section or the expeditious filling of a vacancy is required to enable the commission to perform its duties in an efficient and timely manner, the Governor shall make those appointments at such times and in such a manner as the Governor determines necessary.~~

Sec. N-2. 5 MRSA §1710-A, as amended by PL 2007, c. 539, Pt. Q, §1, is further amended to read:

§1710-A. Duties of commission

1. Duties. The Consensus Economic Forecasting Commission shall develop ~~5-year and 10-year~~ macro-economic secular trend forecasts ~~and one-year, 2-year and 4-year economic forecasts for the current fiscal biennium and the next 2 fiscal biennia.~~

2. Economic assumptions. ~~The commission shall submit recommendations for state economic assumptions for the next fiscal biennium and analyze economic assumptions for the current fiscal biennium, which must be approved by a majority of the commission members. No later than November 1st of each even-numbered year and April 1st of each odd-numbered year, the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the analyses, findings and recommendations for state economic assumptions for the next 2 fiscal biennia and analyze economic assumptions related to revenue forecasting for the next for the current fiscal biennium, which must be approved by a majority of the commission members. In its report, the commission shall fully describe the methodology employed in reaching its recommendations.~~

3. Current biennium adjustments. No later than ~~April 1st and~~ November 1st of each odd-numbered year and no later than February 1st ~~and November 1st~~ of each even-numbered year the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for ~~the current fiscal biennium~~ all forecast years. In each report the commission shall fully describe the methodology employed in reaching its recommendations.

4. Alternative economic scenarios. No later than February 1st of each even-numbered year the commission shall provide to the State Budget Officer, the State Economist and the Associate Commissioner for Tax Policy at least 2 additional economic forecasts that assume potential economic recession scenarios of varying levels of severity. These additional forecasts must include economic assumptions for the current fiscal biennium and the next 2 fiscal biennia. In each report the commission shall fully describe the methodology employed in reaching its recommendations.

Sec. N-3. 5 MRSA §1710-C, as enacted by PL 1995, c. 368, Pt. J, §1, is amended to read:

§1710-C. Meetings

The commission shall meet at least ~~4~~ 3 times a year. Additional meetings may be called by the chair or by any 3 members. All meetings are open to the public.

Sec. N-4. 5 MRSA §1710-G, as amended by PL 1997, c. 655, §5, is further amended by adding at the end a new paragraph to read:

No later than October 1st of each even-numbered year the commission and committee shall jointly issue a report to the Governor, the Legislative Council and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs that uses the alternative economic scenarios recommended by the commission in accordance with section 1710-A, subsection 4. The report must include analyses and findings that detail the stress impact such potential economic recession scenarios would have on the current General Fund revenue projections of sales and income tax revenues. The report must include an analysis of the sufficiency of the current level of the Maine Budget Stabilization Fund and an estimate of the reserves in the Maine Budget Stabilization Fund necessary to offset the declines in revenue as a result of potential economic recessions of varying levels of severity.

Sec. N-5. 5 MRSA §1710-H, as amended by PL 1997, c. 655, §6, is further amended to read:

§1710-H. Meetings

The committee shall meet at least ~~4~~ 3 times a year. Additional meetings may be called by a majority vote of the committee or by the State Budget Officer as specified in section 1710-G.

PART O

Sec. O-1. 5 MRSA §1725-A, as amended by PL 1991, c. 780, Pt. Y, §51, is further amended to read:

§1725-A. Risk management

1. Creation and authority. The Department of Administrative and Financial Services is designated as the agency through which this chapter is administered. ~~The Director of the Bureau of General Services, in this chapter called the "director,"~~ State Controller is empowered with such authority as necessary to carry out the purposes of this chapter.

Risk management responsibilities are under the supervision and administrative control of the ~~Director of the Bureau of General Services~~ State Controller.

2. State Controller. The commissioner shall ~~appoint direct the Director of the Bureau of General Services, in this chapter called the "director,"~~ State Controller to administer the State's policy on insurance management, as developed through the authority of this chapter. The ~~director~~ State Controller or the ~~director's~~ State Controller's designee must be knowledgeable of insurance practices and principles and must be qualified by actual experience in the field of risk management to carry out the purposes of this chapter.

3. Personnel. The ~~director~~ State Controller may employ such assistants and employees as are necessary, and distribute the risk management duties among such persons as the ~~director~~ State Controller considers

necessary for economy and efficiency of administration. Employees are subject to the Civil Service Law.

Sec. O-2. 5 MRSA §1727-A, as enacted by PL 1983, c. 349, §7, is amended to read:

§1727-A. Conflict of interest prohibited

The ~~director~~ State Controller or any other employee of the division ~~shall~~ may not be financially interested, directly or indirectly, in any insurer, agency or insurance transaction, except as a policyholder or claimant under a policy, nor ~~shall~~ may the ~~director~~ State Controller or any other employee be licensed under Title 24-A, as an agent, broker, consultant or adjuster.

Sec. O-3. 5 MRSA §1728-A, as amended by PL 1993, c. 470, §1, is further amended to read:

§1728-A. Powers and duties of the State Controller

1. Duties. The ~~director~~ State Controller shall provide insurance advice and services for all forms of insurance for State Government and any department or agency of State Government except for those departments or agencies and those types of insurance otherwise provided for by law through the self-insurance fund and to other entities designated as entitled to advice and services through the state-administered fund pursuant to section 1737. The ~~director~~ State Controller is responsible for the acquisition and administration of all insurance purchased by the State, including the authority to purchase insurance for the State for automobile, fire, liability and any other type of coverage necessary to protect the State from financial loss. The ~~director~~ State Controller may enter into contracts for various types of claims management services in order to ensure the most economically advantageous insurance protection in the operation of the State's insurance coverage program. In these regards, the ~~director~~ State Controller has the following duties:

A. To review annually the entire subject of insurance as it applies to all state property and activities and other persons pursuant to this section, and to provide to the Commissioner of Administrative and Financial Services a statement of its activities during the year ending the preceding June 30th. This report must include:

- (1) An evaluation of the state insurance program;
- (2) A complete statement of all types and costs of insurance in effect;
- (3) Names of agents and companies of record; and
- (4) Such other matters as the ~~director~~ State Controller determines appropriate and necessary or as the commissioner may request;

B. To recommend to the Commissioner of Administrative and Financial Services such insurance protection as the ~~director~~ State Controller considers necessary or desirable for the protection of all state property or activities or other insureds under this section;

C. Pursuant to programs approved by the Commissioner of Administrative and Financial Services, to provide insurance protection for property and liability in accordance with the Maine Tort Claims Act, Title 14, section 8116, and premises liability, when required by a state lease or private property approved by the Attorney General, by self-insured retention or purchase of insurance from companies or agents licensed to do business in this State, or by both, to effect the best possible contracts as to services, coverages and costs. The purchase of insurance under this section normally must be made upon competitive bidding, except that the ~~director~~ State Controller may, in appropriate circumstances, purchase insurance by negotiation;

D. To determine and review the values of property in which the State has an insurable or legal interest and recommend limits and types of insurance protection for that property;

E. To establish and promote safety and other loss prevention programs;

F. To receive and, with the assistance of the Attorney General, administer all claims for personal injury and property damage against the State;

G. With the assistance of the Attorney General, to pursue all claims against 3rd parties in all cases in which the State may be subrogated to the rights of injured employees or where damage to state property may have resulted from the negligence of a 3rd party;

H. To administer the funds established by sections 1731 and 1737. In performing the functions authorized by this chapter, the funds, the Commissioner of Administrative and Financial Services and the ~~director~~ State Controller are not subject to the provisions of Title 24-A; and

I. On or before December 31, 1996 and every 3 years thereafter, to submit to the Commissioner of Administrative and Financial Services a report on the availability and affordability of insurance advice and services to those entities participating in the state-administered fund pursuant to section 1737 and to make specific recommendations for the removal from the state-administered fund of those entities that do not qualify.

2. Appraisal. In case an agreement as to the amount of loss sustained to any building or property insured under this chapter can not be arrived at be-

tween the insured entity and the ~~director~~ State Controller, the loss must be referred to appraisal as provided by Title 24-A, section 3002.

3. Rejection of risk. In the event that the ~~director~~ State Controller determines that a risk may be prejudicial to the State's insurance program or to the state-administered fund established by section 1737 because of an actual or expected adverse loss ratio, the ~~director~~ State Controller may refuse to include that risk in the program until the time that the hazards of the risk have been removed or ameliorated to a satisfactory degree.

When coverage is declined by the ~~director~~ State Controller, the department, agency or entity in charge of the risk may request that the ~~director~~ State Controller procure separate insurance from any authorized insurance company, and the premium for that separate insurance is a proper charge against the department, agency or entity responsible for the property.

4. Forms and rules. The ~~director~~ State Controller may prescribe forms of policies, proofs of loss and other forms and may adopt rules as are necessary or expedient for the proper administration of this chapter.

5. Actuarial review. Once every 3 years, and more frequently if determined prudent by the Commissioner of Administrative and Financial Services, the ~~director~~ State Controller shall arrange for a review of the reserves of the state-administered fund by a qualified actuary who is a member in good standing of the Casualty Actuarial Society. The actuary shall issue an opinion on the adequacy of reserves of the state-administered fund to cover the estimated ultimate liability of the state-administered fund. Costs for this service must be paid from the Risk Management Fund.

Sec. O-4. 5 MRSA §1731, first ¶, as amended by PL 1993, c. 470, §2, is further amended to read:

A reserve fund, referred to in this chapter as the "self-insurance fund," is created to indemnify the State or the State's designated payee for self-insured retention losses and related loss adjustment expenses from those perils insured against under a deductible or self-insured retention program, as recommended by the ~~director~~ State Controller and approved by the Commissioner of Administrative and Financial Services. With the approval of the commissioner, the self-insurance fund may be used for loss prevention programs administered by either the risk management division within the ~~Bureau of General Services~~ Office of the State Controller or the Bureau of Human Resources. The total amount of the self-insurance fund provided for loss prevention programs in any given year may not exceed 5% of the self-insurance fund as of July 1st of that fiscal year. The self-insurance fund is a continuing fund and does not lapse. Funds provided from the self-insurance fund to the Bureau of

Human Resources are similarly nonlapsing and are carried forward through the Bureau of Human Resources' Dedicated Revenue Account.

Sec. O-5. 5 MRSA §1731-A, last ¶, as amended by PL 1983, c. 349, §13, is further amended to read:

The ~~director~~ State Controller may purchase such reinsurance of the deductible or self-insured retentions hereunder as ~~he~~ the State Controller may ~~deem~~ consider necessary or desirable. The ~~director~~ State Controller may purchase such reinsurance protection from companies or agents licensed or approved by the Superintendent of Insurance to do business in the State.

Sec. O-6. 5 MRSA §1733, last ¶, as amended by PL 1993, c. 470, §5, is further amended to read:

Payments to the self-insurance fund from its participants must be calculated on a pro rata basis as determined by the ~~director~~ State Controller and based on the prior claims experience of the departments or agencies.

Sec. O-7. 5 MRSA §1734, first ¶, as amended by PL 1993, c. 470, §6, is further amended to read:

The self-insurance fund may not exceed 2% of the then current value of all state-insured or self-insured retention property protected by the self-insurance fund as determined by the ~~director~~ State Controller.

Sec. O-8. 5 MRSA §1736, as amended by PL 1993, c. 470, §8, is further amended to read:

§1736. Payment of losses

Pursuant to the recommendation of the ~~director~~ State Controller, the Commissioner of Administrative and Financial Services may cause payments from the self-insurance fund or proceeds of insurance purchased in accordance with this chapter, or both, to be made available for repair or replacement of insured property and payment of losses and loss adjustment expenses.

Sec. O-9. 5 MRSA §1737, sub-§§1 to 3, as enacted by PL 1993, c. 470, §9, are amended to read:

1. Creation of state-administered fund. A reserve fund, referred to in this chapter as the "state-administered fund," is created to indemnify persons and entities eligible for participation pursuant to subsection 2 for losses and related loss adjustment expenses from those perils insured against under a deductible or self-insured retention program as recommended by the ~~director~~ State Controller and approved by the Commissioner of Administrative and Financial Services. With the approval of the commissioner, the state-administered fund may be used for loss prevention programs administered by the risk management division within the ~~Bureau of General Services Office of the State Controller~~. The total amount of the state-administered fund provided for loss prevention pro-

grams in any given year may not exceed 5% of the state-administered fund as of July 1st of that fiscal year. The state-administered fund is a continuing fund and does not lapse.

2. Eligibility for participation in state-administered fund. The ~~director~~ State Controller may offer insurance advice and services to persons or entities other than state departments or agencies if:

- A. The ~~director~~ State Controller has been authorized to do so by law;
- B. The Governor has approved that person or entity for insurance advice and service;
- C. Coverage is unavailable or is offered only at unreasonable cost to that person or entity; and
- D. That person or entity has demonstrated a strong public need for the services provided by that person or entity.

3. Interim coverage. The ~~director~~ State Controller may offer insurance advice and services for no more than 6 months when the Governor, in the absence of the Legislature, determines that it is appropriate to do so based on consideration of the risks involved and the governmental objectives served by that coverage.

Sec. O-10. 5 MRSA §1737, sub-§4, as amended by PL 2017, c. 110, §2, is further amended to read:

4. Directed services. Notwithstanding the provisions of subsection 2, the ~~director~~ State Controller may provide insurance advice or services for family foster homes as defined in Title 22, section 8101, subsection 3; specialized children's homes, as defined in Title 22, section 8101, subsection 5; respite care providers as ~~defined~~ described in Title 34-B, section 6201, subsection 2-A; the Casco Bay Island Transit District created by Private and Special Law 1981, chapter 22; the University of Maine System; the Maine Community College System; the Maine Maritime Academy; and the State's local workforce investment areas designated under the federal Workforce Innovation and Opportunity Act, Public Law 113-128. The ~~director~~ State Controller may provide insurance services for public schools as defined in Title 20-A, section 1, subsection 24 if the provisions of subsection 2 are met. Notwithstanding subsection 2, the ~~director~~ State Controller may provide insurance advice for public schools.

Sec. O-11. 5 MRSA §1737, sub-§8, as enacted by PL 1993, c. 470, §9, is amended to read:

8. Payments from state-administered fund. Pursuant to the recommendation of the ~~director~~ State Controller, the Commissioner of Administrative and Financial Services may cause payments from the state-administered fund or proceeds of insurance purchased in accordance with this section, or both, to be made

available for repair or replacement of insured property and payment of losses and loss adjustment expenses. The rights of a person or entity insured under this section are limited to the extent specified in the contractual agreements or policies of insurance entered into between those persons or entities and the ~~director~~ State Controller and any involved insurance companies. Notwithstanding any contractual agreements or policies of insurance, persons or entities participating in the state-administered fund do not have a right of recovery except against the assets of the state-administered fund and do not have recourse against the General Fund, the assets of the State or the commissioner, the ~~director~~ State Controller or any other state employee. The commissioner shall establish procedures to ensure adequate disclosure of this limitation on rights of recovery to the entities insured under this section.

PART P

Sec. P-1. 5 MRSA §1742, sub-§26, ¶E, as corrected by RR 2011, c. 2, §2, is amended to read:

E. Part of the rental income collected by the Department of Administrative and Financial Services, Bureau of General Services pursuant to this subsection be transferred to the Department of Defense, Veterans and Emergency Management, Disaster Assistance Relief, Other Special Revenue Funds account for disaster assistance; ~~and~~

Sec. P-2. 5 MRSA §1742, sub-§28, as enacted by PL 2011, c. 655, Pt. GG, §1 and affected by §70, is amended to read:

28. State landfills. To own, design, develop or operate, or contract with private parties to operate, solid waste disposal facilities, as provided in Title 38, chapter 24, subchapter 4; and

Sec. P-3. 5 MRSA §1742, sub-§29 is enacted to read:

29. Accept contributions. To accept contributions from public and private sources for the maintenance, repair and construction of state facilities. Contributed funds must be invested as provided by law with the earnings credited to the appropriate fund to be used for the same purposes.

PART Q

Sec. Q-1. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "displaced homemaker program" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "New Ventures Maine program" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. Q-2. Maine Revised Statutes amended; revision clause. Wherever in the Maine Revised Statutes the words "Displaced Homemakers Advisory Council" appear or reference is made to that entity or those words, those words are amended to read or mean, as appropriate, "New Ventures Maine Advisory Council" and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

Sec. Q-3. Rename Maine Centers for Women, Work and Community program. Notwithstanding any other provision of law, the Maine Centers for Women, Work and Community program within the University of Maine System is renamed the New Ventures Maine program.

PART R

This Part left blank intentionally.

PART S

Sec. S-1. Tax expenditures. In accordance with the Maine Revised Statutes, Title 5, section 1666 and to the extent not otherwise provided in this Act, funding is continued for each individual tax expenditure, as defined in Title 5, section 1666, reported in the budget document submitted to the Legislature by the Governor on January 6, 2017.

PART T

Sec. T-1. 36 MRSA §112, sub-§2-A is enacted to read:

2-A. Training program. The assessor may implement a training program to enhance the technical and service delivery expertise of the bureau's revenue agents and property appraisers. Employees in these classifications who participate in the training program and who demonstrate that they have achieved competencies prescribed by the assessor may progress immediately to the senior position in these classification series.

PART U

This Part left blank intentionally.

PART V

Sec. V-1. 30-A MRSA §701, sub-§2-C, as enacted by PL 2015, c. 335, §11, is amended to read:

2-C. Tax assessment for correctional services July 1, 2015 to June 30, 2018. Beginning July 1, 2015, the counties shall annually collect no less than \$62,172,371 from municipalities for the provision of correctional services in accordance with this subsection. The counties may collect an amount that is more than the base assessment limit established in this subsection, except that the additional amount each year may not exceed the base assessment limit as adjusted by the growth limitation factor established in section

706-A, subsection 3 or ~~3%~~ 4%, whichever is less. For the purposes of this subsection, "correctional services" includes management services, personal services, contractual services, commodity purchases, capital expenditures and all other costs, or portions thereof, necessary to maintain and operate correctional services. "Correctional services" does not include county jail debt unless there is a surplus in the account that pays for correctional services at the end of the state fiscal year.

The assessment to municipalities within each county may not be greater or less than the base assessment limit, which is:

- A. A sum of \$4,287,340 in Androscoggin County;
- B. A sum of \$2,316,666 in Aroostook County;
- C. A sum of \$11,575,602 in Cumberland County;
- D. A sum of \$1,621,201 in Franklin County;
- E. A sum of \$1,670,136 in Hancock County;
- F. A sum of \$5,588,343 in Kennebec County;
- G. A sum of \$3,188,700 in Knox County;
- H. A sum of \$2,657,105 in Lincoln County;
- I. A sum of \$1,228,757 in Oxford County;
- J. A sum of \$5,919,118 in Penobscot County;
- K. A sum of \$878,940 in Piscataquis County;
- L. A sum of \$2,657,105 in Sagadahoc County;
- M. A sum of \$5,363,665 in Somerset County;
- N. A sum of \$2,832,353 in Waldo County;
- O. A sum of \$2,000,525 in Washington County; and
- P. A sum of \$8,386,815 in York County.

Sec. V-2. Transfer from General Fund; Reserve for County Jail Operations program.

On or immediately after July 1, 2018, the State Controller shall transfer \$12,202,104 from the unappropriated surplus of the General Fund to the Department of Corrections, Reserve for County Jail Operations program, Other Special Revenue Funds. Funds transferred pursuant to this section may not be transferred out of the Reserve for County Jail Operations program without legislative approval.

PART W

This Part left blank intentionally.

PART X

Sec. X-1. Attrition savings. Notwithstanding any provision of law to the contrary, the attrition rate for the 2018-2019 biennium is increased from 1.6% to 5% for judicial branch and executive branch depart-

ments and agencies only, with the exception of the District Attorneys Salaries program within the Department of the Attorney General. The attrition rate for subsequent biennia is 1.6% with the exception of the District Attorneys Salaries program within the Department of the Attorney General. The attrition rate for the District Attorneys Salaries program is 0% for the 2018-2019 biennium.

Sec. X-2. Calculation and transfer; attrition savings. The State Budget Officer shall calculate the amount of the savings in section 3 of this Part that applies against each General Fund account for all executive branch departments and agencies statewide, with the exception of the District Attorneys Salaries program, and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2017-18 and 2018-19. The State Budget Officer shall submit to the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts no later than September 1, 2018.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|----------------|----------------|
| Personal Services | (\$12,312,938) | (\$12,526,849) |
| GENERAL FUND TOTAL | (\$12,312,938) | (\$12,526,849) |

PART Y

Sec. Y-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$5,500,000 in principal costs, and a financing agreement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

PART Z

Sec. Z-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, on behalf of the Department of Public Safety, may enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of motor vehicles for the State Police. The financing agreements entered into in each fiscal year may not exceed \$2,300,000 in principal costs, and a financing agreement may not exceed 3 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

PART AA

Sec. AA-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements on or after July 1, 2017 for improvements to the State's technology infrastructure and data centers; purchase of enterprise software; modernization of databases, storage and other components; and improved security of personally identifiable information and other confidential data. The financial agreements may not exceed \$21,000,000 in principal costs, 7 years in duration and a 6% interest rate. The annual principal and interest costs must be paid from the appropriate line category appropriations in the Department of Administrative and Financial Services, Office of Information Technology accounts.

PART BB

This Part left blank intentionally.

PART CC

Sec. CC-1. Voluntary employee incentive programs. Notwithstanding the Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of Administrative and Financial Services shall offer for use prior to July 1, 2019 special voluntary employee incentive programs for state employees, including a 50% workweek, flexible position staffing and time off without pay. Employee participation in a voluntary employee incentive program is subject to the approval of the employee's appointing authority.

Sec. CC-2. Continuation of group health insurance. Notwithstanding the Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the State shall continue to pay health and dental insurance benefits for a state employee who

applies prior to July 1, 2019 and is approved to participate in a voluntary employee incentive program under section 1 of this Part based upon the scheduled workweek in effect prior to the employee's participation in the voluntary employee incentive program.

Sec. CC-3. Continuation of group life insurance. Notwithstanding the Maine Revised Statutes, Title 5, sections 903 and 18056 and the rules of the Maine Public Employees Retirement System, the life, accidental death and dismemberment, supplemental and dependent insurance amounts for a state employee who applies prior to July 1, 2019 and is approved to participate in a voluntary employee incentive program under section 1 of this Part are based upon the scheduled hours of the employee prior to the employee's participation in the voluntary employee incentive program.

Sec. CC-4. General Fund savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, the State Budget Officer shall transfer the General Fund savings resulting from the voluntary employee incentive programs under section 1 of this Part to the General Fund Compensation and Benefit Plan account in the Department of Administrative and Financial Services. The State Budget Officer shall submit to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts no later than January 15, 2019 for fiscal year 2017-18 and no later than January 15, 2020 for fiscal year 2018-19.

Sec. CC-5. Lapsed balances. Notwithstanding any other provision of law, \$350,000 in fiscal year 2017-18 and \$350,000 in fiscal year 2018-19 of savings identified from the voluntary employee incentive programs in this Part lapse to the General Fund.

PART DD

Sec. DD-1. Department of Administrative and Financial Services; review after reorganization. The Commissioner of Administrative and Financial Services is authorized to identify positions to be eliminated on or before June 30, 2019 as a result of reorganizations due to the implementation of a new human resources and payroll system and shall submit a report related to the elimination of any positions to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs by June 30, 2019.

Sec. DD-2. Calculation. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations under this Part and make adjustments by financial order upon approval of the Governor no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.

PART EE

Sec. EE-1. Position review and position savings. The Department of Administrative and Financial Services, Bureau of the Budget shall conduct a review of vacant positions for elimination in executive branch departments and agencies regardless of fund source for the purpose of identifying total General Fund savings in the Personal Services line category equal to \$3,000,000 in fiscal year 2018-19. The Commissioner of Administrative and Financial Services shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs by July 1, 2018 with identified positions for elimination.

Sec. EE-2. Calculation. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings from the position eliminations under section 1 of this Part and adjust by financial order upon approval of the Governor, no later than June 30, 2019. These eliminations are considered adjustments to authorized position count, appropriations and allocations.

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

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding from the elimination of positions as a result of the review of vacant positions as authorized in section 1 of this Part. This initiative represents the General Fund share of savings from the position eliminations.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------------|
| Personal Services | \$0 | (\$3,000,000) |
| <hr/> | | |
| GENERAL FUND TOTAL | \$0 | (\$3,000,000) |

PART FF

Sec. FF-1. 4 MRSA §1610-J is enacted to read:

§1610-J. Additional securities for capital repairs and improvements and hazardous waste cleanup

Notwithstanding any limitation on the amount of securities that may be issued pursuant to section 1606, subsection 2, the authority may issue additional securities in an amount not to exceed \$30,000,000 outstanding at any one time for capital repairs and improvements to state-owned facilities and hazardous waste cleanup on state-owned properties.

Sec. FF-2. Maine Governmental Facilities Authority; issuance of securities. Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2 and section 1610-J, and notwithstanding the limitation contained in Title 4, section 1606, subsection 2 regarding the amount of securities that may be issued, the Maine Governmental Facilities Authority is authorized to issue securities in its own name in an amount up to \$30,000,000. Proceeds must be used for the purpose of paying the costs associated with capital repairs and improvements to and construction of state-owned facilities and with hazardous waste cleanup on state-owned properties as designated by the Commissioner of Administrative and Financial Services.

PART GG

Sec. GG-1. 5 MRSA §282, sub-§8, as amended by PL 2009, c. 372, Pt. F, §2, is further amended to read:

8. Serve as director of Clean Government Initiative. To serve as a director, along with the Commissioner of Environmental Protection, of the Clean Government Initiative established in Title 38, section 343-H; ~~and~~

Sec. GG-2. 5 MRSA §282, sub-§9, as amended by PL 2011, c. 652, §1 and affected by §14, is further amended to read:

9. Energy infrastructure benefits fund. To establish an energy infrastructure benefits fund. Except as otherwise provided by Title 35-A, section 122, subsections 1-C and 6-B or any other law, including the Constitution of Maine, the fund consists of any revenues derived from the use of state-owned land and assets for energy infrastructure development pursuant to Title 35-A, section 122. Each fiscal year, the Treasurer of State shall transfer revenues collected in the fund to the Efficiency Maine Trust for deposit by the Efficiency Maine Trust Board in program funds pursuant to Title 35-A, section 10103, subsection 4 and use by the trust in accordance with Title 35-A, section 10103, subsection 4-A. For the purposes of this subsection, "energy infrastructure" and "state-owned" have the same meanings as in Title 35-A, section 122, subsection 1-;

Sec. GG-3. 5 MRSA §282, sub-§§10 and 11 are enacted to read:

10. Economic projections. To prepare long-range economic projections to ensure that projected available state financial resources are commensurate with projected state expenditures needed to meet long-term state economic goals and policies; and

11. Economic analyses. To conduct studies and continuing economic analyses of the state economy, including economic forecasting, and collect, collate and analyze all pertinent data and statistics relating to those studies and analyses to assist the Governor, the

Legislature and the various state departments in formulating economic goals and programs and policies to achieve those goals. The commissioner shall make these data and statistics available to the Legislature upon request. All state agencies shall cooperate with the commissioner regarding implementation of the provisions of this subsection. In implementing this subsection, the commissioner may use secondary data made available to the commissioner by other state agencies or other organizations.

Sec. GG-4. 5 MRSA §3102, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected by §24, is amended to read:

§3102. Office established; purpose

The Governor's Office of Policy and Management is established in the Executive Department to facilitate achievement of long-term state ~~economic~~ goals and objectives and identification and implementation of opportunities to improve the efficiency and effectiveness of the performance of the functions of and delivery of services by State Government.

Sec. GG-5. 5 MRSA §3104, sub-§1, ¶¶B and E, as enacted by PL 2011, c. 655, Pt. DD, §5 and affected by §24, are repealed.

Sec. GG-6. 36 MRSA §7302, as amended by PL 2011, c. 655, Pt. DD, §17 and affected by §24, is repealed.

PART HH

This Part left blank intentionally.

PART II

Sec. II-1. Rural Rehabilitation Operating Fund. The Rural Rehabilitation Operating Fund established under the Maine Revised Statutes, Title 7, section 2-B operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. II-2. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Rural Rehabilitation program, Other Special Revenue Funds account to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds account within the Department of Agriculture, Conservation and Forestry.

PART JJ

Sec. JJ-1. Agricultural Fair Support Fund. The Agricultural Fair Support Fund established under the Maine Revised Statutes, Title 7, section 91 operates as a unit within the Harness Racing

Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-2. Sire Stakes Fund. The Sire Stakes Fund established under the Maine Revised Statutes, Title 8, section 281 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-3. Fund to supplement harness racing purses. The fund to supplement harness racing purses established under the Maine Revised Statutes, Title 8, section 298, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-4. Fund to Encourage Racing at Maine's Commercial Tracks. The Fund to Encourage Racing at Maine's Commercial Tracks established under the Maine Revised Statutes, Title 8, section 299, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

Sec. JJ-5. Fund to Stabilize Off-track Betting Facilities. The Fund to Stabilize Off-track Betting Facilities established under the Maine Revised Statutes, Title 8, section 300, subsection 1 operates as a unit within the Harness Racing Commission program in the Department of Agriculture, Conservation and Forestry.

PART KK

Sec. KK-1. Agricultural Complaint Response Fund. The Agricultural Complaint Response Fund established under the Maine Revised Statutes, Title 7, section 159 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-2. Potato Cull Removal Fund. The Potato Cull Removal Fund established under the Maine Revised Statutes, Title 7, section 1007-A, subsection 5 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-3. Cattle Health Assurance Program Fund. The Cattle Health Assurance Program Fund established under the Maine Revised Statutes, Title 7, section 1310 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-4. Animal Industry Fund. The Animal Industry Fund established under the Maine Revised Statutes, Title 7, section 1332 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-5. State of Maine Animal Response Team Fund. The State of Maine Animal

Response Team Fund established under the Maine Revised Statutes, Title 7, section 1902 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-6. Nutrient Management Fund.

The Nutrient Management Fund established under the Maine Revised Statutes, Title 7, section 4208 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. KK-7. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Animal Health and Industry program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry.

Sec. KK-8. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Animal Health and Industry program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds in the Department of Agriculture, Conservation and Forestry.

PART LL

Sec. LL-1. Maine Mosquito Management Fund. The Maine Mosquito Management Fund established under the Maine Revised Statutes, Title 7, section 174 operates as a unit within the Board of Pesticides Control program in the Department of Agriculture, Conservation and Forestry.

Sec. LL-2. Integrated Pest Management Fund. The Integrated Pest Management Fund established under the Maine Revised Statutes, Title 7, section 2405 operates as a unit within the Board of Pesticides Control program in the Department of Agriculture, Conservation and Forestry.

Sec. LL-3. Maine Pesticide Education Fund. The Maine Pesticide Education Fund established under the Maine Revised Statutes, Title 7, section 2421 operates as a unit within the Board of Pesticides Control program in the Department of Agriculture, Conservation and Forestry.

Sec. LL-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial com-

mitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Maine Mosquito Management Fund program, Other Special Revenue Funds to the Board of Pesticides Control program, Other Special Revenue Funds.

PART MM

Sec. MM-1. Agricultural development fund. The agricultural development fund established under the Maine Revised Statutes, Title 7, section 306-A, subsection 1 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

PART NN

Sec. NN-1. Agricultural Water Management and Irrigation Fund. The Agricultural Water Management and Irrigation Fund established under the Maine Revised Statutes, Title 7, section 351, subsection 1 operates as a unit within the Bureau of Agriculture program in the Department of Agriculture, Conservation and Forestry.

Sec. NN-2. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. NN-3. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

Sec. NN-4. Transfer balances. Notwithstanding any other provision of law, at the close of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Agricultural Resource Development program, Federal Block Grant Fund to the Division of Quality Assurance and Regulation program, Federal Block Grant Fund.

PART OO

Sec. OO-1. Dairy Industry Fund. The Dairy Industry Fund established in the Maine Revised Statutes, Title 7, section 2956-A operates as a unit

within the Milk Commission program in the Department of Agriculture, Conservation and Forestry.

PART PP

Sec. PP-1. Animal welfare auxiliary fund.

The animal welfare auxiliary fund established under the Maine Revised Statutes, Title 7, section 3906-B, subsection 16 operates as a unit within the Animal Welfare Fund program within the Department of Agriculture, Conservation and Forestry.

PART QQ

Sec. QQ-1. 12 MRSA §541-A, as amended by PL 2013, c. 405, Pt. C, §3, is further amended to read:

§541-A. Division of Geology, Natural Areas and Coastal Resources

The Division of Geology, Natural Areas and Coastal Resources is established within the Department of Agriculture, Conservation and Forestry and is administered by the commissioner. The division consists of the Maine Geological Survey, referred to in this chapter as the "survey," and the Natural Areas Program and the Maine Coastal Program. The director of the bureau is the director of the survey.

Sec. QQ-2. 12 MRSA §544-D, as enacted by PL 2011, c. 655, Pt. KK, §5 and affected by §34 and amended by c. 657, Pt. W, §§5 and 6, is repealed.

Sec. QQ-3. 12 MRSA §6052, sub-§4, ¶D, as amended by PL 2003, c. 60, §3, is further amended to read:

D. Establishing a marine research revolving fund for soliciting and receiving funds for conducting marine research. A marine research fund established under this paragraph may be used only for research purposes set forth under paragraphs A and B and may not be used for research specific to any one company; ~~and~~

Sec. QQ-4. 12 MRSA §6052, sub-§5, as enacted by PL 2003, c. 60, §4, is amended to read:

5. Safety and security services. Provide safety and security services in the coastal waters of the State. The department shall coordinate with other local, state and federal agencies when the department provides such safety and security services; and

Sec. QQ-5. 12 MRSA §6052, sub-§6 is enacted to read:

6. Implement and manage coastal zone management program. Manage and coordinate implementation and ongoing development and improvement of a state coastal zone management program in accordance with and in furtherance of the requirements of the federal Coastal Zone Management Act of 1972, 16 United States Code, Sections 1451 to 1466 (2012) and

the State's coastal management policies established in Title 38, section 1801. The commissioner may:

A. Implement aspects of the state coastal zone management program and be the lead state agency for purposes of federal consistency review under the federal Coastal Zone Management Act of 1972, 16 United States Code, Section 1456 (2012);

B. Receive and administer funds from public or private sources for implementation of the state coastal zone management program; and

C. Act as the coordinating agency among the several officers, authorities, boards, commissions, departments and political subdivisions of the State on matters relative to management of coastal resources and related human uses in the coastal area.

Sec. QQ-6. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Coastal Program, Federal Expenditures Fund in the Department of Agriculture, Conservation and Forestry to the Bureau of Policy and Management program, Federal Expenditures Fund in the Department of Marine Resources.

Sec. QQ-7. Transfer balances. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balance in the Coastal Program, Other Special Revenue Funds account in the Department of Agriculture, Conservation and Forestry to the Bureau of Policy and Management program, Other Special Revenue Funds account in the Department of Marine Resources.

PART RR

This Part left blank intentionally.

PART SS

Sec. SS-1. 12 MRSA §8901, sub-§1, ¶A, as enacted by PL 2015, c. 267, Pt. Z, §1, is amended to read:

A. The forest protection unit of the Bureau of Forestry shall employ no fewer than 45 and no more than 50 forest rangers classified as Forest Ranger II to serve as wildfire control specialists and forestry law enforcement officers, and no fewer than ~~47~~ 16 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot Supervisor and ~~4~~ 3 Ranger Pilots. Each for-

est ranger must, at a minimum, be a graduate of the Maine Criminal Justice Academy's law enforcement preservice program or equivalent.

PART TT

Sec. TT-1. 33 MRSA §479-C, as amended by PL 2011, c. 655, Pt. II, §7 and affected by §11 and amended by c. 657, Pt. W, §5, is further amended to read:

§479-C. Conservation lands registry

A holder of a conservation easement or a fee owner of land for conservation purposes that is organized or doing business in the State shall annually report to the Department of Agriculture, Conservation and Forestry the book and page number at the registry of deeds for each conservation easement that it holds or each parcel owned in fee for conservation purposes, the municipality and, the approximate number of acres protected under each easement or parcel owned, the approximate number of acres that are exempt from taxation pursuant to Title 36, section 652 for which the municipality or county does not receive payments in lieu of taxes and such other information as the Department of Agriculture, Conservation and Forestry determines necessary to fulfill the purposes of this subchapter. The filing must be made by a date and on forms established by the Department of Agriculture, Conservation and Forestry to avoid duplicative filings when possible and otherwise reduce administrative burdens. The annual filing must be accompanied by a ~~\$30~~ \$80 fee. The Department of Agriculture, Conservation and Forestry shall maintain a permanent record of the registration and report to the Attorney General any failure of a holder of a conservation easement disclosed by the filing or otherwise known to the Department of Agriculture, Conservation and Forestry. The fees established under this section must be held by the Department of Agriculture, Conservation and Forestry in a nonlapsing, special account to defray the costs of maintaining the registry and carrying out its duties under this section.

Sec. TT-2. Study of conserved lands owned by nonprofit conservation organizations.

1. Study. The Joint Standing Committee on Agriculture, Conservation and Forestry, referred to in this section as "the committee," shall conduct a study of the financial and nonfinancial aspects of conserved lands owned by nonprofit conservation organizations, including property taxes paid, community benefits realized and value of lands to the State's economy.

2. Staffing; additional assistance. The Legislative Council shall provide staffing services to the committee. The committee may invite the Department of Agriculture, Conservation and Forestry and other appropriate agencies of State Government to provide additional staff support or assistance to the committee.

3. Duties. The committee shall review and evaluate for conserved lands owned by nonprofit organizations:

A. The property tax payments nonprofit conservation organizations make on those conserved lands including property tax payments, payments in lieu of taxes and other similar payments;

B. The economic impact of those conserved lands on other real property, including working farms and commercial forest land, and the access to those conserved lands for licensed Maine guides, commercial fishermen and marine shellfish and worm harvesters;

C. The economic impact of those conserved lands on the public and Maine's tourism economy, including opportunities to hunt, fish, hike, snowmobile, canoe and engage in other outdoor recreational activities. The committee shall determine the miles of trails and the number of water access sites and similar recreational infrastructure;

D. The community benefits of those conserved lands owned by nonprofit conservation organizations, including education programs, downtown revitalization efforts, community gardens, youth sports activities and similar initiatives; and

E. Examine any other issues that the committee determines are related to the purpose of the study.

4. Input and collaboration. In conducting the duties under subsection 3, the committee shall seek public input and shall consult and collaborate with relevant stakeholders, including representatives of Maine's nonprofit land trust community.

5. Meetings. The committee shall hold at least 3 meetings.

6. Report. The committee shall complete its report, including any recommendations for legislation, and provide it to the public no later than February 15, 2018.

PART UU

Sec. UU-1. Transfer balances. Notwithstanding any other provision of law to the contrary, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Plant Industry program, Federal Expenditures Fund to the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

Sec. UU-2. Transfer balances. Notwithstanding any other provision of law to the contrary, at the close of fiscal year 2016-17, the Department of Agriculture, Conservation and Forestry shall transfer after the deduction of all allocations, financial com-

mitments, other designated funds or any other transfer authorized by statute, any remaining balance in the Division of Plant Industry program, Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, Other Special Revenue Funds.

PART VV

Sec. VV-1. Rename Forest Health and Monitoring program. Notwithstanding any other provision of law, the Forest Health and Monitoring program within the Department of Agriculture, Conservation and Forestry is renamed the Forest Resource Management program.

PART WW

Sec. WW-1. Rename Division of Quality Assurance and Regulation program. Notwithstanding any other provision of law, the Division of Quality Assurance and Regulation program within the Department of Agriculture, Conservation and Forestry is renamed the Bureau of Agriculture program.

PART XX

Sec. XX-1. Rename Coastal Island Registry program. Notwithstanding any other provision of law, the Coastal Island Registry program within the Department of Agriculture, Conservation and Forestry is renamed the Submerged Lands and Island Registry program.

PART YY

Sec. YY-1. Department of Agriculture, Conservation and Forestry, Maine Farms for the Future account; lapsed balances; General Fund. Notwithstanding any other provision of law, the State Controller shall lapse \$435,088 of unencumbered balance forward in the All Other line category in the Department of Agriculture, Conservation and Forestry, Maine Farms for the Future Program, General Fund account to the General Fund unappropriated surplus no later than July 31, 2017.

PART ZZ

Sec. ZZ-1. Department of Agriculture, Conservation and Forestry, Division of Forest Protection program; lapsed balances; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall lapse \$1,000,000 of unencumbered balance forward in the Personal Services line category in the Division of Forest Protection program, General Fund account in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus no later than July 31, 2017.

PART AAA

Sec. AAA-1. Transfer from Other Special Revenue Funds account. Notwithstanding any

other provision of law, no later than August 30, 2017, the State Controller shall transfer, after the deduction of all allocations, financial commitments, other designated funds or any other transfer authorized by statute, \$58,047 from the Department of Agriculture, Conservation and Forestry, Beverage Container Enforcement Fund program, Other Special Revenue Funds account to the General Fund unappropriated surplus.

PART BBB

Sec. BBB-1. Transfer balances from Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry to General Fund. Notwithstanding any other provision of law, at the end of fiscal year 2017-18, the State Controller shall transfer \$500,000 from available balances in Other Special Revenue Funds accounts in the Department of Agriculture, Conservation and Forestry to the General Fund unappropriated surplus. On or before June 30, 2018, the Commissioner of Agriculture, Conservation and Forestry shall determine from which accounts the funds must be transferred so that the sum equals \$500,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account. The commissioner shall exclude the Public Reserved Lands Management Fund when determining from which accounts funds will be transferred.

PART CCC

Sec. CCC-1. 5 MRSA §7-B, as amended by PL 2011, c. 657, Pt. X, §1 and PL 2013, c. 405, Pt. A, §§23 and 24, is further amended to read:

§7-B. Use of state vehicles for commuting

A state-owned or state-leased vehicle may not be used by any employee to commute between home and work, except for those vehicles authorized and assigned to employees of the Baxter State Park Authority and to law enforcement officials within the following organizational units: Bureau of State Police; Maine Drug Enforcement Agency; Office of the State Fire Marshal; the division within the Department of Public Safety designated by the Commissioner of Public Safety to enforce the law relating to the manufacture, importation, storage, transportation and sale of all liquor and to administer those laws relating to licensing and collection of taxes on malt liquor and wine; Bureau of Motor Vehicles; Bureau of Marine Patrol; the forest protection unit within the Bureau of Forestry; Bureau of Warden Service; ~~and~~ Bureau of Parks and Lands; and the Office of Chief Medical Examiner, the investigation division and the Medicaid fraud control unit within the Office of the Attorney General.

PART DDD

Sec. DDD-1. 5 MRSA §196, first ¶, as amended by PL 2005, c. 154, §1, is further amended to read:

The Attorney General may appoint one or more deputy attorneys general, assistant attorneys general and staff attorneys who serve at the pleasure of the Attorney General or until their successors are duly appointed and qualified. They may perform all the duties required of the Attorney General and other duties the Attorney General delegates to them. The Attorney General may appoint research assistants with any powers and duties the Attorney General delegates. Research assistants may perform duties delegated to them by the Attorney General, including activities authorized by Title 4, section 807. Notwithstanding any other provisions of law, the compensations of research assistants, law office manager and deputy attorneys general are fixed by the Attorney General. The compensation of the Deputy Chief Medical Examiner is fixed by the Attorney General in consultation with the Chief Medical Examiner and with the approval of the Governor. The compensations of the staff attorneys, assistant attorneys general and secretary to the Attorney General are fixed by the Attorney General with the approval of the Governor, but such compensations may not in the aggregate exceed the amount appropriated for those positions and may not result in an increased request to future Legislatures.

Sec. DDD-2. 22 MRSA §3022, sub-§2, as amended by PL 2011, c. 1, Pt. JJ, §1, is further amended to read:

2. Appointment and qualifications of the Deputy Chief Medical Examiner. The Chief Medical Examiner may select one or more of the medical examiners to serve as deputy chief medical examiners. The Deputy Chief Medical Examiner serves at the pleasure of the Chief Medical Examiner and, if salaried, is unclassified. The salary of the Deputy Chief Medical Examiner must be set ~~in salary range 59 of the Standard Salary Schedule for Medical Personnel as published by the Bureau of Human Resources in accordance with Title 5, section 196.~~ In the event of the Deputy Chief Medical Examiner's temporary absence, the Chief Medical Examiner or, if the Chief Medical Examiner is unavailable, the Attorney General may designate one of the deputy chief medical examiners to serve as acting Chief Medical Examiner. The acting Chief Medical Examiner has all of the powers and responsibilities of the Chief Medical Examiner.

PART EEE

Sec. EEE-1. 22 MRSA §3024, first ¶, as amended by PL 2013, c. 368, Pt. CC, §1, is further amended to read:

The salary of the Chief Medical Examiner of the State must be set by the Governor. Other nonsalaried

medical examiners and nonsalaried medicolegal death investigators, upon the submission of their completed report to the Chief Medical Examiner, must be paid a fee of up to ~~\$85~~ \$100 for an inspection and view and are entitled to receive travel expenses to be calculated at the mileage rate currently paid to state employees pursuant to Title 5, section 8. An additional fee of \$50 may be authorized by the Chief Medical Examiner for payment to other nonsalaried medical examiners and nonsalaried medicolegal death investigators for visits to death scenes other than hospitals.

PART FFF

Sec. FFF-1. 22 MRSA §3035, sub-§1, ¶¶A and B, as enacted by PL 1997, c. 598, §1, are amended to read:

A. For report documents, the fees are as follows:

- (1) Report documents when no autopsy has been performed, ~~\$40~~ \$15;
- (2) Report documents when an autopsy has been performed, ~~\$25~~ \$35; and
- (3) Report documents under subparagraphs (1) and (2) accompanied by a certificate under section 3022, subsection 6, an additional fee of \$35, \$25 of which accrues to the Secretary of State;

B. For histological slides, the fees are as follows:

- (1) For each slide, ~~\$40~~ \$12.50;
- (2) A handling fee per case, ~~\$20~~ \$25; and
- (3) For 21 slides or more, an additional handling fee, ~~\$20~~ \$25; and

PART GGG

Sec. GGG-1. 32 MRSA §1405, 2nd ¶, as amended by PL 2007, c. 225, §1, is further amended to read:

The body of a deceased person may not be cremated within 48 hours after death unless the person died of a contagious or infectious disease, and in no event may the body of a deceased person be cremated, buried at sea, used by medical science or removed from the State until the person, firm or corporation in charge of the disposition has received a certificate from a duly appointed medical examiner that the medical examiner has made personal inquiry into the cause and manner of death and is satisfied that further examination or judicial inquiry concerning the cause and manner of death is not necessary. This certificate, a certified copy of the death certificate and a burial transit permit when presented by the authorized person as defined in Title 22, section 2846 is sufficient authority for cremation, burial at sea, use by medical science or removal from the State, and the person, firm or corporation in charge of the disposition may not refuse to cremate or otherwise dispose of the body

solely because these documents are presented by such an authorized person. The certificate must be retained by the person, firm or corporation in charge of the cremation or disposition for a period of 15 years. For the certificate, the medical examiner must receive a fee of ~~\$45~~ \$25 payable by the person requesting the certificate. This fee may be waived at the discretion of the Chief Medical Examiner.

PART HHH

Sec. HHH-1. Rename Audit - Departmental Bureau program. Notwithstanding any other provision of law, the Audit - Departmental Bureau program within the Office of the State Auditor is renamed the Audit Bureau program.

PART III

Sec. III-1. Rename Audit - Unorganized Territory program. Notwithstanding any other provision of law, the Audit - Unorganized Territory program within the Office of the State Auditor is renamed the Unorganized Territory program.

PART JJJ

Sec. JJJ-1. 34-A MRSA §1403, sub-§13 is enacted to read:

13. Personal Services balances authorized to carry to Capital Expenditures. Notwithstanding any other provision of law, beginning at the close of fiscal year 2017-18, the department is authorized to carry all fiscal-year-end balances in the Personal Services line category of General Fund accounts, after the deduction of all allocations, financial commitments, other designated funds or any other transfers authorized by statute, to the Capital Expenditures line category in the Capital Construction/Repairs/Improvements - Corrections program. General Fund account in the department to be used for the purpose of making capital improvements to correctional facilities.

PART KKK

Sec. KKK-1. Transfers and adjustments to position count. The Commissioner of Corrections shall review the current organizational structure of the Department of Corrections to improve organizational efficiency and cost-effectiveness and shall recommend transfers of positions and available balances. Notwithstanding any other provision of law, the State Budget Officer shall transfer the position counts and available balances by financial order in order to achieve the purposes of this section from July 1st to December 1st of each fiscal year of the 2018-2019 biennium. Position adjustments made after December 1st and before July 1st of each fiscal year may not be an adjustment to position count or appropriations. In accordance with the requirements of the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must be submitted by the Department of Administrative and Financial Services,

Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs. Any transfer or adjustment pursuant to this section that would result in a program or mission change or facility closure must be reported by the Bureau of the Budget to the joint standing committee of the Legislature having jurisdiction over criminal justice and public safety matters for review before the associated financial order is submitted to the Governor for approval. These transfers are considered adjustments to authorized position count, appropriations and allocations.

PART LLL

Sec. LLL-1. Department of Corrections; transfer of funds for overtime expenses. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of Corrections, by financial order upon the recommendation of the State Budget Officer and approval of the Governor, may transfer Personal Services, All Other or Capital Expenditures funding between accounts within the same fund for the purposes of paying overtime expenses in fiscal years 2017-18 and 2018-19. These transfers are not considered adjustments to appropriations.

PART MMM

Sec. MMM-1. Lapse balance; Department of Corrections; Prisoner Boarding - Carrying account; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall lapse \$1,644,985 of unencumbered balance forward in the Prisoner Boarding - Carrying account within the Department of Corrections to the unappropriated surplus of the General Fund no later than June 30, 2018.

PART NNN

Sec. NNN-1. Transfer; unexpended funds; Maine Microenterprise Initiative Fund program; Other Special Revenue Funds balance. Notwithstanding any other provision of law, the State Controller shall transfer \$68,163 no later than the close of fiscal year 2017-18 from the Maine Microenterprise Initiative Fund program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

PART OOO

Sec. OOO-1. Transfer; unexpended funds; Economic Opportunity program; Other Special Revenue Funds balance. Notwithstanding any other provision of law, the State Controller shall

transfer \$78 no later than June 30, 2018 from the Economic Opportunity program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

PART PPP

Sec. PPP-1. Transfer; Job Retention Program, Other Special Revenue Funds balance.

Notwithstanding any other provision of law, the State Controller shall transfer \$2,765 no later than June 30, 2018 from the Job Retention Program, Other Special Revenue Funds account in the Department of Economic and Community Development to the General Fund unappropriated surplus.

PART QQQ

Sec. QQQ-1. 20-A MRSA §203, sub-§1, ~~¶O~~, as enacted by PL 2015, c. 267, Pt. NN, §2, is repealed and the following enacted in its place:

O. Director of Special Projects.

PART RRR

Sec. RRR-1. 20-A MRSA §6401-A, sub-§1, as enacted by PL 2011, c. 380, Pt. DD, §2, is amended to read:

1. Establishment. The position of school nurse consultant is established within the department. ~~The Policy Director of Special Services within the department shall supervise the school nurse consultant.~~

PART SSS

Sec. SSS-1. 20-A MRSA §7209, sub-§4, as amended by PL 2013, c. 338, §1, is further amended to read:

4. Director of early childhood special education. The commissioner or the commissioner's designee shall appoint and supervise a director of early childhood special education. The director has the following powers and duties:

A. To administer the state intermediate educational unit established under subsection 3 and programs established pursuant to subsection 3-A. The director shall develop operating policies and establish organizational and operational procedures that include supervision, monitoring, data and accountability structures;

A-1. To oversee the operation of the regional sites;

B. To develop statewide policies and procedures for carrying out federal and state laws and rules relating to child find, early intervention services and the provision of a free, appropriate public education to children from birth to under 6 years of age;

C. To provide training in federal and state laws, regulations, rules and policies relating to child find as provided in 20 United States Code, Section 1412 (a) (3), early intervention services and the provision of a free, appropriate public education to children from birth to under 6 years of age and to conduct regular file reviews to determine compliance with federal and state laws, regulations, rules and policies and conduct training and provide technical assistance where deficiencies are found;

E. To report annually by February 15th to the joint standing committee of the Legislature having jurisdiction over education and cultural affairs, the joint standing committee of the Legislature having jurisdiction over health and human services matters and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs on the performance of the Child Development Services System. This report must be posted on the publicly accessible website of the department. The report must include:

(1) The following financial information for the Child Development Services System in total and separately for the services provided to eligible children from birth to under 3 years of age and at least 3 years of age and under 6 years of age when the information can be separated for these age categories:

(a) Actual expenditures compared to the budget for each of the last 3 fiscal years for each regional site, the central office and the total Child Development Services System by function, including case management, direct services and administration;

(b) Actual expenditures compared to the budget for each of the last 3 fiscal years for each regional site, the central office and the total Child Development Services System by expense type, including salaries, benefits, contracted services and transportation;

(c) Actual revenues received compared to the budget for each of the last 3 fiscal years by revenue source; and

(d) The total dollar value of MaineCare claims paid through the Department of Health and Human Services for each of the last 3 fiscal years for services provided pursuant to children's individualized education programs or individualized family service plans that were billed directly to the MaineCare program by contracted service providers;

(2) The following data for the Child Development Services System in total and separately for the services provided to eligible children from birth to under 3 years of age and at least 3 years of age and under 6 years of age, including descriptions of any notable variations in these data among regional sites and any notable year-to-year trends over the past 5 years:

(a) The number of children referred to the Child Development Services System in the prior year by referral source, including the screening programs in Title 22, sections 1532, 8824 and 8943, and the percentage of children referred found eligible for services;

(b) The number of children who entered the Child Development Services System in the prior year, categorized by primary disability;

(c) The number of children who exited the Child Development Services System in the prior year, categorized by primary disability and the reason for exit;

(d) The number of children who transitioned in the prior year from early intervention services for children from birth to under 3 years of age to special education and related services for children at least 3 years of age and under 6 years of age;

(e) The unduplicated count of children who received direct services as of December 1st in the prior year;

(f) The number of children who received direct services in the prior year by regional site and in total for the Child Development Services System, categorized by primary disability;

(g) For each primary disability category, the number of children who received, in the prior year, each primary type of therapy or service;

(h) The percentage of children who received direct services in the prior year who had MaineCare coverage for all or some of the services specified in their individualized education programs or individualized family service plans and the percentage of children who received direct services in the prior year who had private insurance coverage for all or some of the services specified in their individualized education programs or individualized family service plans;

(i) Beginning January 1, 2015, the number of children who received direct services in the prior year who were born in the State and the number of children who received direct services in the prior year who were born in the State and who were delivered at home;

(j) Beginning January 1, 2015, the total number of children who were referred in the prior year for support outside of the Child Development Services System under subsection 3-A, paragraph G and the number of children who received direct services in the prior year who were referred for support outside of the Child Development Services System under subsection 3-A, paragraph G; and

(k) Beginning January 1, 2015, the number of children who received direct services in the prior year who received all of the services in their individualized family service plan or individualized education program and the number of children who received direct services in the prior year who received less than 90% of the services in their individualized family service plan or individualized education program;

(3) A listing of the regional sites and their locations and the following data for the Child Development Services System in total and by regional site, including descriptions of any notable variations in these statistics among regional sites and any notable year-to-year trends over the past 5 fiscal years:

(a) The total number of employees by function and the number of new employees hired in the prior fiscal year by function;

(b) The number of private providers that contracted with the Child Development Services System to provide direct services, including transportation services, and the number of contracted providers delivering each type of service in the prior fiscal year;

(c) The number of children who received direct services provided by Child Development Services System employees in the prior fiscal year and the number of children who received direct services provided by contracted private providers in the prior fiscal year;

(d) The number of preschool or day care programs operated by each regional site, the average enrollment in each program,

the percentage of enrollees that are children receiving services under individualized education programs or individualized family service plans and expenses and revenues for the prior fiscal year associated with the programs in each site; and

(e) The number of children who received direct services in the prior fiscal year while placed in preschool programs operated by public school systems;

(4) Statistics and analysis of the following Child Development Services System performance measures for the prior fiscal year, including descriptions of any notable variations in these measures among regional sites and any notable year-to-year trends over the past 5 fiscal years:

(a) Measures of compliance with key federal requirements related to timeliness, quality and effectiveness of service as set out in required annual federal reporting under the federal Individuals with Disabilities Education Act;

(b) Measures of compliance with key state requirements related to timeliness, quality and effectiveness of service as set out in statute and rules;

(c) Measures of productivity for Child Development Services System employees providing case management and direct services to children;

(d) Measures of per unit costs, including the average cost of delivered services per child by primary disability type, the average cost per unit of each type of therapy or service delivered by Child Development Services System staff and the average cost per unit of each type of therapy or service delivered by contracted providers;

(e) Beginning January 1, 2015, the average age, both in aggregate and by primary disability type, at which children who were born in the State began receiving services from the Child Development Services System and the average age, both in aggregate and by primary disability type, at which children who were born in the State and who were delivered at home began receiving services from the Child Development Services System; and

(f) Any other performance goals and measures established by the Child De-

velopment Services System to monitor effectiveness, efficiency and the cost of the Child Development Services System, which may include results of surveys of parents and guardians on the quality and effectiveness of services;

(5) Beginning January 1, 2015, a report by each regional site in the Child Development Services System demonstrating trends of Child Development Services System employee costs and the results of coordination, utilization and development of services with a broad base of community resources, including private providers and public schools, midwives, resources from other agencies and other resources serving families and children from birth to under 6 years of age, consistent with the provisions of Title 22, section 3571, subsection 3; and

(6) A description of current and emerging trends and challenges that are having an effect on or are expected to have an effect on costs, services or service delivery methods of the Child Development Services System; and

F. To provide the following data by the 20th day of each month to the Office of Fiscal and Program Review, either in a monthly report or by providing the office electronic access to the computer systems and applications by which the raw data are stored, for each regional site and the central office:

(1) Monthly actual and budgeted revenue by funding source for the prior month; and

(2) Monthly actual and budgeted expenditures by funding source and by expenditure category for the prior month.

For the purposes of this subsection, "direct services" includes evaluations; therapies; special instruction; the use of specially designed materials for instruction, screening and testing; the use of assistive technology devices; and transportation and use of physical space associated with providing other direct services.

PART TTT

This Part left blank intentionally.

PART UUU

Sec. UUU-1. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2017-18. Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Spe-

cial Revenue Funds account within the Department of Education no later than June 30, 2018.

Sec. UUU-2. Transfer from General Fund unappropriated surplus; Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2018-19. Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account within the Department of Education no later than June 30, 2019.

PART VVV

Sec. VVV-1. Lease-purchase authorization; Department of Education's learning through technology program. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing agreements in fiscal years 2017-18 and 2018-19 for the acquisition of portable learning devices and support systems for students and educators to support the operations of the Department of Education's learning through technology program. The financing agreements may not exceed 4 years in duration and \$50,000,000 in principal costs for the Department of Education's learning through technology program. The interest rate may not exceed 8%, and the total interest costs may not exceed \$4,000,000. The annual principal and interest costs must be paid from the appropriate line category allocations in the Department of Education. The State is authorized to extend the provisions of the lease-purchase agreement on behalf of school administrative units as long as all costs of the extension are borne by the school administrative units.

PART WWW

Sec. WWW-1. PL 2013, c. 595, Pt. H, §1, as amended by PL 2015, c. 267, Pt. JJJ, §1, is further amended to read:

Sec. H-1. Personal Services balances; Maine Health Data Organization; transfers authorized. Notwithstanding any other provision of law, in the 2014-2015 ~~and 2016-2017 bienniums and 2018-2019 biennia~~, the Maine Health Data Organization upon recommendation of the State Budget Officer and approval of the Governor is authorized to transfer by financial order up to \$265,450 in each fiscal year of the 2014-2015 biennium ~~and, up to \$286,000 in each fiscal year of the 2016-2017 biennium and up to \$290,000 in each fiscal year of the 2018-2019 biennium~~ in 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 XXX

This Part left blank intentionally.

PART YYY

This Part left blank intentionally.

PART ZZZ

This Part left blank intentionally.

PART AAAA

Sec. AAAA-1. 22 MRSA c. 250-A, as amended, is repealed.

Sec. AAAA-2. 36 MRSA §5283-A, sub-§1, as enacted by PL 2011, c. 685, §3, is amended to read:

1. Minimum threshold for total contributions.

The State Tax Assessor may not include on an individual income tax return form a designation for a taxpayer to make a contribution through a checkoff under section 5284, 5284-A, 5285, ~~5285-A~~, 5288-A, 5289, 5290 or 5291 unless on returns filed in the prior calendar year the total contributions to the organization or fund to which the contributions are credited under the applicable section are at least:

- A. For calendar year 2012, \$10,000;
- B. For calendar year 2013, \$13,000;
- C. For calendar year 2014, \$16,000;
- D. For calendar year 2015, \$19,000;
- E. For calendar year 2016, \$22,000; and
- F. For calendar years beginning on or after January 1, 2017, \$25,000.

This subsection does not apply to a contribution checkoff that has been on the individual income tax form for less than one year.

Sec. AAAA-3. 36 MRSA §5285-A, as amended by PL 2011, c. 685, §7, is repealed.

PART BBBB

Sec. BBBB-1. 22 MRSA §1407, sub-§4, as enacted by PL 2007, c. 341, §1, is repealed.

PART CCCC

Sec. CCCC-1. 22 MRSA §1552, sub-§4, as amended by PL 2003, c. 673, Pt. CC, §1, is further amended to read:

4. Application fees. All application fees must be deposited in the General Fund Health Inspection Program account, which is an Other Special Revenue Funds account in the Maine Center for Disease Control and Prevention, to be used by the department to defray administrative costs for retail tobacco licensure.

PART DDDD

Sec. DDDD-1. 22 MRSA §1700-A, as enacted by PL 2005, c. 672, §2 and affected by §§6 and 8, is repealed.

Sec. DDDD-2. 36 MRSA §5283-A, sub-§1, as enacted by PL 2011, c. 685, §3, is amended to read:

1. Minimum threshold for total contributions.

The State Tax Assessor may not include on an individual income tax return form a designation for a taxpayer to make a contribution through a checkoff under section 5284, 5284-A, 5285, 5285-A, 5288-A, 5289, ~~5290~~ or 5291 unless on returns filed in the prior calendar year the total contributions to the organization or fund to which the contributions are credited under the applicable section are at least:

- A. For calendar year 2012, \$10,000;
- B. For calendar year 2013, \$13,000;
- C. For calendar year 2014, \$16,000;
- D. For calendar year 2015, \$19,000;
- E. For calendar year 2016, \$22,000; and
- F. For calendar years beginning on or after January 1, 2017, \$25,000.

This subsection does not apply to a contribution checkoff that has been on the individual income tax form for less than one year.

Sec. DDDD-3. 36 MRSA §5290, as amended by PL 2011, c. 685, §10, is repealed.

PART EEEE

This Part left blank intentionally.

PART FFFF

This Part left blank intentionally.

PART GGGG

This Part left blank intentionally.

PART HHHH

This Part left blank intentionally.

PART IIII

Sec. IIII-1. 36 MRSA §2892, as amended by PL 2013, c. 368, Pt. QQ, §1, is further amended by adding at the end a new paragraph to read:

For state fiscal years beginning on or after July 1, 2017, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2014.

PART JJJJ

This Part left blank intentionally.

PART KKKK

This Part left blank intentionally.

PART LLLL

Sec. LLLL-1. Transition provisions. Notwithstanding any other provision of law, at the end of fiscal year 2016-17, the State Controller, on behalf of the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services, shall transfer, after the deduction of all allocations, financial commitments and other designated funds and any other transfer authorized by statute, any remaining balances to the corresponding accounts in the Department of Health and Human Services. Additionally, all existing contracts, agreements and compacts currently in effect in the Department of Health and Human Services, formerly the Department of Behavioral and Developmental Services, continue in effect.

PART MMMM

Sec. MMMM-1. PL 2007, c. 240, Pt. X, §2, as amended by PL 2015, c. 267, Pt. BBB, §1, is further amended to read:

Sec. X-2. Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, until June 30, ~~2017~~ 2019, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART NNNN

Sec. NNNN-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law, for fiscal years 2017-18 and 2018-19 only, available balances of appropriations, excluding balances in the IV-E Foster Care/Adoption Assistance and State-funded Foster Care/Adoption Assistance programs, including available balances of Personal Services appropriations from any account within the Department of Health and Human Services, may be transferred among MaineCare, MaineCare-related and non-MaineCare-related accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

Sec. NNNN-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Disproportionate Share - Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview Psychiatric Center program and the Riverview Psychiatric Center program after all salary, benefit and other obligations are met to the All Other line category of those programs. These amounts

may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART OOOO

Sec. OOOO-1. PL 2015, c. 267, Pt. DDD, §1 is amended to read:

Sec. DDD-1. Transfer of funds. Notwithstanding any other provision of law, before fiscal year 2019-20, dedicated family support services funds within the Department of Health and Human Services, Developmental Services - Community program may be transferred to support individuals receiving services to the Office of Aging and Disability Services Central Office program and the Long Term Care - Office of Aging and Disability Services program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART PPPP

Sec. PPPP-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19 only, the Department of Health and Human Services is authorized to transfer available balances of All Other or Personal Services appropriations, after all salary, benefit and other obligations are met, in the Developmental Services - Community program to the Personal Services line category of the Crisis Outreach Program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART QQQQ

Sec. QQQQ-1. Transfer of funds. Notwithstanding any other provision of law, for fiscal years 2017-18 and 2018-19, the Department of Health and Human Services may transfer available balances of appropriations from the State-funded Foster Care/Adoption Assistance program in the All Other line category to the Office of Child and Family Services - Central and the Office of Child and Family Services - District programs to fund expenditures in the Personal Services or All Other line category that are incurred due to the cost of administering the child welfare program. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART RRRR

Sec. RRRR-1. Rename Office of the Commissioner program. Notwithstanding any other provision of law, the Office of the Commissioner program within the Department of Health and Human

Services is renamed the Department of Health and Human Services Central Operations program.

PART SSSS

Sec. SSSS-1. Rename Division of Licensing and Regulatory Services program. Notwithstanding any other provision of law, the Division of Licensing and Regulatory Services program within the Department of Health and Human Services is renamed the Division of Licensing and Certification program.

PART TTTT

Sec. TTTT-1. Emergency rule-making authority; health and human services matters. The Department of Health and Human Services may adopt emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 as necessary to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other Part of this Act without the necessity of demonstrating that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART UUUU

Sec. UUUU-1. 4 MRSA §1804, sub-§2, ¶A, as enacted by PL 2009, c. 419, §2, is amended to read:

A. Standards governing eligibility for indigent legal services. The eligibility standards must take into account the possibility of a defendant's or civil party's ability to make periodic installment payments toward counsel fees;

Sec. UUUU-2. 4 MRSA §1804, sub-§2, ¶D, as enacted by PL 2009, c. 419, §2, is amended to read:

D. Standards for the evaluation of assigned counsel and contract counsel. The commission shall review the standards developed pursuant to this paragraph every 5 years or upon the earlier recommendation of the executive director;

Sec. UUUU-3. 4 MRSA §1804, sub-§3, ¶B, as enacted by PL 2009, c. 419, §2, is amended to read:

B. Develop and maintain an assigned counsel voucher review and payment authorization system that includes disposition information;

Sec. UUUU-4. 4 MRSA §1804, sub-§3, ¶H, as enacted by PL 2009, c. 419, §2, is amended to read:

H. Submit By January 15th of each year, submit to the Legislature, the Chief Justice of the Supreme Judicial Court and the Governor an annual report on the operation, needs and costs of the indigent legal services system; The report must include:

(1) An evaluation of: contracts; services provided by contract counsel and assigned coun-

sel; any contracted professional services; and cost containment measures; and

(2) An explanation of the relevant law changes to the indigent legal services covered by the commission and the effect of the changes on the quality of representation and costs.

The joint standing committee of the Legislature having jurisdiction over judiciary matters may report out legislation on matters related to the report;

Sec. UUUU-5. 4 MRSA §1804, sub-§3, ¶J, as amended by PL 2013, c. 159, §12, is further amended to read:

J. Develop an administrative review and appeal process for attorneys who are aggrieved by a decision of the executive director, or the executive director's designee, determining:

(1) Whether an attorney meets the minimum eligibility requirements to receive assignments or to receive assignments in specialized case types pursuant to any commission rule setting forth eligibility requirements;

(2) Whether an attorney previously found eligible is no longer eligible to receive assignments or to receive assignments in specialized case types pursuant to any commission rule setting forth eligibility requirements; and

(3) Whether to grant or withhold a waiver of the eligibility requirements set forth in any commission rule.

All decisions of the commission, including decisions on appeals under subparagraphs (1), (2) and (3), constitute final agency action. All decisions of the executive director, or the executive director's designee, other than decisions appealable under subparagraphs (1), (2) and (3), constitute final agency action; ~~and~~

Sec. UUUU-6. 4 MRSA §1804, sub-§3, ¶K, as enacted by PL 2013, c. 159, §13, is amended to read:

K. Pay appellate counsel;

Sec. UUUU-7. 4 MRSA §1804, sub-§3, ¶¶L and M are enacted to read:

L. Establish processes and procedures to acquire investigative and expert services that may be necessary for a case, including contracting for such services; and

M. Establish procedures for handling complaints about the performance of counsel providing indigent legal services.

Sec. UUUU-8. 4 MRSA §1805, sub-§6, as enacted by PL 2009, c. 419, §2, is amended to read:

6. Personnel. Subject to policies and procedures established by the commission, hire or contract professional, technical and support personnel, including attorneys, considered reasonably necessary for the efficient delivery of indigent legal services;

Sec. UUUU-9. 4 MRSA §1805, sub-§7, ¶A-1 is enacted to read:

A-1. A monthly report on the amount of revenue collected from counsel fee collections, including counsel expenses recouped each month and for the year to date;

Sec. UUUU-10. 4 MRSA §1805, sub-§7, ¶B, as enacted by PL 2009, c. 419, §2, is amended to read:

B. An annual report containing pertinent data on the operation, needs and costs of the indigent legal services system; ~~and~~

Sec. UUUU-11. 4 MRSA §1805, sub-§7, ¶B-1 is enacted to read:

B-1. A monthly report on the number of cases opened, the number of vouchers submitted, the amount of vouchers paid, the amount of payments to contract counsel, the number of requests for professional services, the amount of payments for professional services and information on any complaints made against assigned or contract counsel;

Sec. UUUU-12. 4 MRSA §1805, sub-§10, as enacted by PL 2009, c. 419, §2, is amended to read:

10. Other funds. Apply for and accept on behalf of the commission funds that may become available from any source, including government, nonprofit or private grants, gifts or bequests. These non-General Fund funds do not lapse at the end of the fiscal year but must be carried forward to be used for the purpose originally intended;

Sec. UUUU-13. 4 MRSA §1805, sub-§10-A is enacted to read:

10-A. Reimbursement of expenses. Administer and improve reimbursement of expenses incurred by assigned counsel and contract counsel as described in section 1805-A;

Sec. UUUU-14. 4 MRSA §1805-A is enacted to read:

§1805-A. Indigency determinations; redeterminations; verifications; collections

1. Duties. The executive director shall administer and improve reimbursement of expenses incurred by assigned counsel and contract counsel by:

A. Establishing procedures to ensure that the eligibility of defendants and civil parties is verified and reviewed randomly and when circumstances have changed, information has changed, additional information is provided or as otherwise needed;

B. Petitioning the court to reassess the indigency of a defendant or civil party if the executive director determines that indigency should be reassessed;

C. Providing to the commission recommendations to improve reimbursement of expenses;

D. Requiring that the amount of time spent on each case by assigned counsel or contract counsel is recorded separately for each case; and

E. Receiving from the courts collections for the costs of representation from defendants or civil parties who are found to be partially indigent or who have otherwise been determined to be able to reimburse the commission for expenses incurred by assigned counsel or contract counsel.

2. Determination of defendant's or civil party's eligibility. The executive director shall provide the court having jurisdiction over a proceeding information used to determine indigency for guidance to the court in determining a defendant's or civil party's financial ability to obtain private counsel.

3. Partial indigency and reimbursement. This subsection applies to partial indigency and reimbursement of expenses incurred by assigned counsel or contract counsel.

A. If the court determines that a defendant or civil party is unable to pay to obtain private counsel but is able to contribute to payment of assigned counsel or contract counsel, the court shall order the defendant or civil party to make installment payments up to the full cost of representation or to pay a fixed contribution. The court shall remit payments received to the commission.

B. A defendant or civil party may not be required to pay for legal services in an amount greater than the expenses actually incurred.

C. Upon petition of a defendant or civil party who is incarcerated, the court may suspend an order for reimbursement issued pursuant to this subsection until the time of the defendant's or civil party's release.

D. The executive director may enter into contracts to secure the reimbursement of fees and expenses paid by the commission as provided for in this section.

Sec. UUUU-15. 15 MRSA §1074, sub-§3, as amended by PL 2003, c. 87, §1, is further amended to read:

3. Setoff of defendant's property. When a defendant has deposited cash or other property owned by the defendant as bail or has offered real estate owned by the defendant and subject to a bail lien as bail and the cash, other property or real estate has not been forfeited, the court, before ordering the cash or other property returned to the defendant or discharging the real estate bail lien, shall determine whether the cash, other property or real estate or any portion of the cash, other property or real estate is subject to setoff as authorized by this section. The court may order all or a portion of the bail owned by a defendant that has not been forfeited to be first paid and applied to one or more of the following:

A. Any fine, forfeiture, penalty or fee imposed upon a defendant as part of the sentence for conviction of any offense arising out of the criminal proceeding for which the bail has been posted and the sentence for conviction of any offense in an unrelated civil or criminal proceeding;

B. Any amount of restitution the defendant has been ordered to pay as part of the sentence imposed in the proceeding for which bail has been posted and in any unrelated proceeding;

C. Any amount of attorney's fees or other expense authorized by the court at the request of the defendant or attorney and actually paid by the State on behalf of the defendant on the ground that the defendant has been found to be indigent in the proceeding for which bail has been posted and in any unrelated proceeding; and

D. Any surcharge imposed by Title 4, section 1057.

The court shall apply any bail collected pursuant to this subsection first to restitution then to attorney's fees and then to fines and surcharges.

Sec. UUUU-16. 36 MRSA §191, sub-§2, ¶DDD is enacted to read:

DDD. The disclosure by employees of the bureau to an authorized representative of the Maine Commission on Indigent Legal Services for determining the eligibility for indigent legal services and the ability to reimburse expenses incurred for assigned counsel and contract counsel under Title 4, chapter 37.

Sec. UUUU-17. Working group established. Notwithstanding Joint Rule 353, the Working Group to Improve the Provision of Indigent Legal Services, referred to in this section as "the working group," is established.

1. Membership. The working group consists of 11 members appointed as follows:

A. Two members of the Senate appointed by the President of the Senate, including members from

each of the 2 parties holding the largest number of seats in the Legislature;

B. Two members of the House of Representatives appointed by the Speaker of the House, including members from each of the 2 parties holding the largest number of seats in the Legislature;

C. Two members appointed by Chief Justice of the Supreme Judicial Court, at least one of whom is on a court-appointed attorney roster administered by the Maine Commission on Indigent Legal Services;

D. The Attorney General or the Attorney General's designee;

E. The Commissioner of Administrative and Financial Services or the commissioner's designee;

F. The Director of the Governor's Office of Policy and Management or the director's designee;

G. The President of the Maine Prosecutors Association or the president's designee; and

H. The Chair of the Maine Commission on Indigent Legal Services or the chair's designee.

2. Chairs. The first-named Senate member is the Senate chair and the first-named House of Representatives member is the House chair of the working group.

3. Appointments; convening. All appointments must be made no later than 30 days following the effective date of this section. The appointing authorities shall notify the Executive Director of the Legislative Council once all appointments have been completed. When the appointment of all members has been completed, the chairs shall call and convene the first meeting of the working group. If 30 days or more after the effective date of this section a majority of but not all appointments have been made, the chairs may request authority and the Legislative Council may grant authority for the working group to meet and conduct its business.

4. Duties. The working group shall develop recommendations to improve the delivery of indigent legal services to those eligible to receive such services in the State. The recommendations must focus on ensuring adequate representation, increasing the efficiency in delivering legal services, verifying eligibility throughout representation and reducing costs while still fully honoring the constitutional and statutory obligations to provide representation. Notwithstanding any other provision of law, the working group may access data maintained by the Maine Commission on Indigent Legal Services and shall maintain the confidentiality of any confidential information provided to the working group. The working group may invite the participation and input of additional interested parties and request information as necessary to carry out its duties.

5. Staff assistance. The Legislative Council shall provide necessary staffing services to the working group.

6. Report. No later than December 6, 2017, the working group shall submit a report that includes its findings and recommendations, including suggested legislation, for presentation to the 2nd Regular Session of the 128th Legislature. The Joint Standing Committee on Judiciary may report out to the Second Regular Session of the 128th Legislature legislation to implement recommendations on matters related to the report.

Sec. UUUU-18. Transfer from General Fund; indigent legal services. On or immediately after July 1, 2018, the State Controller shall transfer \$19,205,270 from the unappropriated surplus of the General Fund to the Maine Commission on Indigent Legal Services, Reserve for Indigent Legal Services program, Other Special Revenue Funds. Funds transferred pursuant to this section may not be transferred out of the Reserve for Indigent Legal Services program without legislative approval.

PART VVVV

Sec. VVVV-1. 12 MRSA §10202, sub-§9, as amended by PL 2015, c. 267, Pt. NNN, §1, is further amended to read:

9. Fiscal Stability Program. The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2018-2019~~ 2020-2021 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

PART WWWW

Sec. WWWW-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account. On or before August 1, 2017, the State Controller shall transfer \$39,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2018, the State Controller shall transfer \$43,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

PART XXXX

Sec. XXXX-1. 4 MRSA §6-B, as amended by PL 2003, c. 290, §1, is further amended to read:

§6-B. Per diem compensation for Active Retired Justices of the Supreme Judicial Court

Any Active Retired Justice of the Supreme Judicial Court, who performs judicial service at the direction and assignment of the Chief Justice of the Supreme Judicial Court, must be compensated for those services at the rate of ~~\$300~~ \$350 per day or ~~\$175~~ \$200 per 1/2 day, provided that the total per diem compensation and retirement pension received by an Active Retired Justice of the Supreme Judicial Court in any calendar year does not exceed the annual salary of a Justice of the Supreme Judicial Court as long as the total compensation received under this section by an Active Retired Justice of the Supreme Judicial Court in any calendar year does not exceed 75% of the annual salary of an Associate Justice of the Supreme Judicial Court set pursuant to section 4. An Active Retired Justice of the Supreme Judicial Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental or life insurance.

Sec. XXXX-2. 4 MRSA §104-A, as amended by PL 2001, c. 439, Pt. DDD, §1, is further amended to read:

§104-A. Per diem compensation for Active Retired Superior Court Justices

Any Active Retired Justice of the Superior Court, who performs judicial service at the direction and assignment of the Chief Justice of the Supreme Judicial Court, is compensated for those services at the rate of ~~\$300~~ \$350 per day or ~~\$175~~ \$200 per 1/2 day, provided that the total per diem compensation and retirement pension received by an Active Retired Justice of the Superior Court in any calendar year does not exceed the annual salary of a Justice of the Superior Court as long as the total compensation received under this section by an Active Retired Justice of the Superior Court in any calendar year does not exceed 75% of the annual salary of a Justice of the Superior Court set pursuant to section 102. An Active Retired Justice of the Superior Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental or life insurance.

Sec. XXXX-3. 4 MRSA §157-D, as amended by PL 2001, c. 439, Pt. DDD, §2, is further amended to read:

§157-D. Active retired judges; compensation

Any Active Retired Judge of the District Court, who performs judicial service at the direction and assignment of the Chief Judge of the District Court, is compensated for those services at the rate of ~~\$300~~ \$350 per day or ~~\$175~~ \$200 per 1/2 day, provided that the total per diem compensation and retirement pen-

sion received by an Active Retired Judge of the District Court in any calendar year does not exceed the annual salary of a Judge of the District Court as long as the total compensation received under this section by an Active Retired Judge of the District Court in any calendar year does not exceed 75% of the annual salary of an Associate Judge of the District Court set pursuant to section 157. An Active Retired Judge of the District Court who receives compensation under this section does not accrue additional creditable service for benefit calculation purposes and is not entitled to any other employee benefit, including health, dental or life insurance.

Sec. XXXX-4. Judges and justice salary adjustment. Notwithstanding any provision of the Maine Revised Statutes, Title 4, on July 1, 2017, the salary of each judge or justice of the Supreme Judicial, Superior or District Court must be increased by 3%; and on July 1, 2018, the salary of each judge or justice on the Supreme Judicial, Superior or District Court must be increased by 3%.

PART YYYY

Sec. YYYY-1. 4 MRSA §17-A, as amended by PL 2013, c. 502, Pt. V, §1, is further amended to read:

§17-A. Publications and technology

1. Informational publications and record searches. The State Court Administrator may establish a fee schedule to cover the cost of printing and distribution of publications and forms, the procedures for the sale of these publications and forms and record searches performed by Judicial Department employees.

2. Fund; fees deposited. All fees collected under this section from the sale of publications or forms must be deposited in a fund for use by the State Court Administrator to fund publications, forms and information technology. Twenty percent of fees collected for record searches under subsection 1 must be deposited in the fund, and 80% of fees collected for such record searches must be deposited in the General Fund.

3. Fees and surcharges for electronic filing. The Supreme Judicial Court may by court rules or administrative orders raise or establish fees for online case searches performed by Judicial Department employees and electronic document delivery and case filings and surcharges on fines to support the operating costs of maintaining an electronic filing and court information management system. All revenues collected under this subsection must be deposited in a fund to be used for those operating costs, including, but not limited to, costs of electronic filing, imaging and hardware, software maintenance fees and hardware maintenance fees and personnel costs.

PART ZZZZ

Sec. ZZZZ-1. 26 MRSA §1081, sub-§4 is enacted to read:

4. Removal. Members of the commission must be sworn and may be removed by the Governor for inefficiency, willful neglect of duty or malfeasance in office, but only with the review and concurrence of the joint standing committee of the Legislature having jurisdiction over labor matters upon hearing in executive session or by impeachment. Before removing a commission member, the Governor shall notify the President of the Senate and the Speaker of the House of Representatives of the removal and the reasons for the removal.

PART AAAAA

Sec. AAAAA-1. 26 MRSA §1082, sub-§14, ¶¶A and B, as amended by PL 1995, c. 657, §2 and affected by §10, are further amended to read:

A. The Director of Unemployment Compensation or a representative of the commissioner duly authorized by the commissioner to do so shall determine whether an employing unit is an employer and whether services performed for or in connection with the business of the employing unit constitute employment; and shall give written notice of the determination to the employing unit. Unless the employing unit, within 30 calendar days after notification was mailed to its last known address, files an appeal from that determination to the Division of Administrative Hearings, the determination is final.

B. After a determination has been made under paragraph A, the Director of Unemployment Compensation or a representative of the commissioner may within one year reconsider the determination in the light of additional evidence and make a redetermination and shall give written notice of the redetermination to the employing unit. Unless the employing unit, within 30 calendar days after notification was mailed to its last known address, files an appeal from that redetermination to the Division of Administrative Hearings, the redetermination is final.

Sec. AAAAA-2. 26 MRSA §1082, sub-§14, ¶C, as amended by PL 1981, c. 470, Pt. A, §145, is repealed.

Sec. AAAAA-3. 26 MRSA §1082, sub-§14, ¶D, as amended by PL 1977, c. 694, §472, is further amended to read:

~~D. Appeal. Upon appeal of such determination or redetermination, the commission shall after affording the employing unit a reasonable opportunity for a fair hearing, make findings of fact and render its decision which may affirm, modify, or reverse the determination of the Director of Un-~~

~~employment Compensation or its representative. Such hearings shall be conducted in accordance with Title 5, section 9051 et seq. The employer or the commissioner may appeal a decision of the Division of Administrative Hearings to the commission, which may affirm, modify or reverse the decision upon review of the record. The commission may hold further hearings or may remand the case to the Division of Administrative Hearings for the taking of additional evidence. The commission shall notify the parties to the proceeding of its findings of fact and decision, and such decision shall be subject to appeal pursuant to Title 5, section 11001 et seq. In the absence of appeal therefrom, the determination of the commission, together with the record of the proceeding under this subsection, shall be admissible in any subsequent material proceeding under this chapter, and if supported by evidence, and in the absence of fraud, shall be conclusive, except as to errors of law, upon any employing unit which that was a party to the proceeding under this subsection.~~

Sec. AAAAA-4. 26 MRSA §1226, as amended by PL 1995, c. 657, §6 and affected by §10, is further amended to read:

§1226. Appeal of determination or assessment**1. Appeal to the commission.**

A. An employer may appeal determinations by the commissioner or the commissioner's designated representatives made under sections 1082, subsection 14, 1221, 1222 and 1225 and 1228, or an assessment made under section 1225, to the ~~commission~~ Division of Administrative Hearings by filing an appeal, in accordance with ~~regulations~~ rules that the commission prescribes, within 30 days after notification is mailed to the employer's last known address as it appears in the records of the bureau or, in the absence of such mailing, within 30 days after the notification is delivered. If the employer fails to perfect this appeal, the assessment or determination is final as to law and fact.

B. Upon appeal from such assessment or determination the ~~commission~~ Division of Administrative Hearings shall, after affording the appellant and the commissioner's designated representative a reasonable opportunity for a fair hearing, make finding of facts and render its decision, which may affirm, modify or reverse the action of the designated representative. The conduct of the hearings ~~shall be~~ is governed by regulations rules of the commission consistent with Title 5, section 9051 et seq. The ~~commission~~ Division of Administrative Hearings shall promptly notify the parties to the proceeding of its finding of facts and its decision. The decision ~~shall be~~ is subject to appeal to the commission, which may affirm, modify or

reverse the decision of the Division of Administrative Hearings based on the evidence presented or may remand the case to the Division of Administrative Hearings for further hearing pursuant to the commission's rules. The decision of the commission is subject to appeal pursuant to Title 5, section 11001 et seq. The commissioner shall have has the right to appeal a final decision of the Maine Unemployment Insurance Commission commission to the Superior Court.

3. Conclusiveness of determination. Any determination or decision duly made in proceedings under section 1082, subsection 14; or this subchapter; ~~which that~~ has become final, ~~shall be~~ is binding in any proceedings relating to applications or requests for refunds or credit, insofar as such determination or decision necessarily involves the issue of whether an employing unit constitutes an employer or whether services performed for, or in connection with, the business of such employing unit constitute employment.

PART BBBBB

Sec. BBBBB-1. 26 MRSA §1166, sub-§3, as enacted by PL 2007, c. 352, Pt. A, §1, is repealed.

PART CCCCC

Sec. CCCCC-1. 26 MRSA §1191, sub-§3, as amended by PL 2009, c. 466, §1, is further amended to read:

3. Weekly benefit for partial unemployment. Each eligible individual who is partially unemployed in any week must be paid a partial benefit for that week. The partial benefit is equal to the weekly benefit amount less the individual's weekly earnings in excess of \$25, except that, beginning the first full benefit week beginning on or after January 1, 2018, the partial benefit is equal to the weekly benefit amount less the individual's weekly earnings in excess of \$100. The following amounts are not considered wages for purposes of this subsection:

- A. Amounts received from the Federal Government by a member of the National Guard and organized reserve, including base pay and allowances;
- B. Amounts received as a volunteer firefighter or as a volunteer emergency medical services person;
- C. Amounts received as an elected member of the Legislature; and
- D. Earnings for the week received as a result of participation in full-time training under the United States Trade Act of 1974 as amended by the United States Trade and Globalization Adjustment Assistance Act of 2009 up to an amount equal to the individual's most recent weekly benefit amount.

Sec. CCCCC-2. 26 MRSA §1221, sub-§3, ~~¶A,~~ as amended by PL 2017, c. 117, §12, is further amended to read:

A. At the time the status of an employing unit is ascertained to be that of an employer, the commissioner shall establish and maintain, until the employer status is terminated, for the employer an experience rating record, to which are credited all the contributions that the employer pays on the employer's own behalf. This chapter may not be construed to grant any employer or individuals in the employer's service prior claims or rights to the amounts paid by the employer into the fund. Benefits paid to an eligible individual under the ~~Maine~~ Employment Security Law must be charged against the experience rating record of the claimant's most recent subject employer, except that, beginning January 1, 2018, benefits paid to an eligible individual under the Employment Security Law must be charged against the experience rating record of the claimant's employers in a ratio inversely proportional to the claimant's employment beginning with the most recent employer, or to the General Fund if the otherwise chargeable experience rating record is that of an employer whose status as such has been terminated; except that no charge may be made to an individual employer but must be made to the General Fund if the commission finds that:

- (1) The claimant's separation from the claimant's last employer was for misconduct in connection with the claimant's employment or was voluntary without good cause attributable to the employer;
- (2) The claimant has refused to accept reemployment in suitable work when offered by a previous employer, without good cause attributable to the employer;
- (3) Benefits paid are not chargeable against any employer's experience rating record in accordance with section 1194, subsection 11, paragraphs B and C;
- (5) Reimbursements are made to a state, the Virgin Islands or Canada for benefits paid to a claimant under a reciprocal benefits arrangement as authorized in section 1082, subsection 12, as long as the wages of the claimant transferred to the other state, the Virgin Islands or Canada under such an arrangement are less than the amount of wages for insured work required for benefit purposes by section 1192, subsection 5;
- (6) The claimant was hired by the claimant's last employer to fill a position left open by a Legislator given a leave of absence under chapter 7, subchapter 5-A, and the claimant's

separation from this employer was because the employer restored the Legislator to the position after the Legislator's leave of absence as required by chapter 7, subchapter 5-A;

(7) The claimant was hired by the claimant's last employer to fill a position left open by an individual who left to enter active duty in the United States military, and the claimant's separation from this employer was because the employer restored the military serviceperson to the person's former employment upon separation from military service;

(8) The claimant was hired by the claimant's last employer to fill a position left open by an individual given a leave of absence for family medical leave provided under Maine or federal law, and the claimant's separation from this employer was because the employer restored the individual to the position at the completion of the leave; or

(9) The claimant initiated a partial separation or reduction of hours and that partial separation or reduction of hours was agreed to by the employee and employer.

Sec. CCCC-3. 26 MRSA §1221, sub-§3, ¶C-1, as enacted by PL 2011, c. 499, §2 and affected by §4, is repealed.

Sec. CCCC-4. 26 MRSA §1221, sub-§4, ¶B, as amended by PL 1995, c. 220, §1, is further amended to read:

B. Subject to paragraph A, each employer's contribution rate for the 12-month period commencing January 1st of each year is based upon the employer's experience rating record and determined from the employer's reserve ratio, which is the percent obtained by dividing the amount by which, if any, the employer's contributions credited from the time the employer first or most recently became an employer, whichever date is later, and up to and including June 30th of the preceding year, including any part of the employer's contributions due for that year paid on or before July 31st of that year, exceed the employer's benefits charged during the same period, by the employer's average annual payroll for the 36-consecutive-month period ending June 30th of the preceding year. The employer's contribution rate is the percent shown on the line of the following table on which in column A there is indicated the employer's reserve ratio and under the schedule within which the reserve multiple falls as of September 30th of each year. The following table applies for each 12-month period commencing January 1st of each year as determined by paragraph C. ~~Notwithstanding any other provisions of~~

~~this paragraph, each employer's contribution rate computed and effective as of July 1, 1981, is for the 6-month period ending December 31, 1981.~~

EMPLOYER'S CONTRIBUTION RATE IN PERCENT OF WAGES

| Employer | | When Reserve Multiple is: | | | | | | | | |
|----------------|-----------|---------------------------|-------|-------|-------|-------|-------|-------|------|------|
| Reserve Ratio | | | | | | | | | | |
| Equal to or | Less than | 2.37- | 2.23- | 2.09- | 1.95- | 1.81- | 1.67- | 1.53- | | |
| more than | than | 2.50 | 2.50 | 2.36 | 2.22 | 2.08 | 1.94 | 1.80 | 1.66 | |
| Column A | | Schedules | | | | | | | | |
| | | A | B | C | D | E | F | G | H | |
| 19.0% and over | 0.5% | 0.6% | 0.7% | 0.8% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% |
| 18.0% | 19.0% | 0.6% | 0.7% | 0.8% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% |
| 17.0% | 18.0% | 0.7% | 0.8% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% |
| 16.0% | 17.0% | 0.8% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% |
| 15.0% | 16.0% | 0.9% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% |
| 14.0% | 15.0% | 1.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% |
| 13.0% | 14.0% | 1.1% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% |
| 12.0% | 13.0% | 1.2% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% |
| 11.0% | 12.0% | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% |
| 10.0% | 11.0% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% |
| 9.0% | 10.0% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% |
| 8.0% | 9.0% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% |
| 7.0% | 8.0% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% |
| 6.0% | 7.0% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% |
| 5.0% | 6.0% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% |
| 4.0% | 5.0% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% |
| 3.0% | 4.0% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% |
| 2.0% | 3.0% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% |
| 1.0% | 2.0% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% |
| .0% | 1.0% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% |
| -1.0% | .0% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% |
| -2.0% | -1.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% |
| -3.0% | -2.0% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% |
| -4.0% | -3.0% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% |
| -5.0% | -4.0% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% |
| -6.0% | -5.0% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% |
| -7.0% | -6.0% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% |
| -8.0% | -7.0% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% |
| -9.0% | -8.0% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% |
| -10.0% | -9.0% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% |
| -11.0% | -10.0% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% |
| -12.0% | -11.0% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.1% | 5.2% |
| under | -12.0% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% |

EMPLOYER'S CONTRIBUTION RATE IN PERCENT OF WAGES

| Employer | | | | | | | | | |
|-----------------------|-----------|---------------------------|-------|-------|------|------|------|------|-------|
| Reserve Ratio | | When Reserve Multiple is: | | | | | | | |
| Equal to or more than | Less than | 1.39- | 1.25- | 1.11- | .97- | .83- | .68- | .45- | under |
| | | 1.52 | 1.38 | 1.24 | 1.10 | .96 | .82 | .67 | .45 |
| Column A | | Schedules | | | | | | | |
| | | I | J | K | L | M | N | O | P |
| 19.0% and over | | 1.3% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.4% |
| 18.0% | 19.0% | 1.4% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.5% |
| 17.0% | 18.0% | 1.5% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.6% |
| 16.0% | 17.0% | 1.6% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.7% |
| 15.0% | 16.0% | 1.7% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.8% |
| 14.0% | 15.0% | 1.8% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.9% |
| 13.0% | 14.0% | 1.9% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 3.0% |
| 12.0% | 13.0% | 2.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 3.1% |
| 11.0% | 12.0% | 2.1% | 2.2% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 3.2% |
| 10.0% | 11.0% | 2.2% | 2.3% | 2.4% | 2.5% | 2.5% | 2.7% | 2.8% | 3.3% |
| 9.0% | 10.0% | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.4% |
| 8.0% | 9.0% | 2.4% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.5% |
| 7.0% | 8.0% | 2.5% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.6% |
| 6.0% | 7.0% | 2.6% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.7% |
| 5.0% | 6.0% | 2.7% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.8% |
| 4.0% | 5.0% | 2.8% | 2.9% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.9% |
| 3.0% | 4.0% | 3.0% | 3.1% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 4.1% |
| 2.0% | 3.0% | 3.2% | 3.3% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 4.3% |
| 1.0% | 2.0% | 3.4% | 3.5% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.5% |
| .0% | 1.0% | 3.6% | 3.7% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.7% |
| -1.0% | .0% | 3.8% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.9% |
| -2.0% | -1.0% | 3.9% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 5.0% |
| -3.0% | -2.0% | 4.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 5.1% |
| -4.0% | -3.0% | 4.1% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 5.2% |
| -5.0% | -4.0% | 4.2% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 5.3% |
| -6.0% | -5.0% | 4.3% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.4% |
| -7.0% | -6.0% | 4.4% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.5% |
| -8.0% | -7.0% | 4.5% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.1% | 5.6% |
| -9.0% | -8.0% | 4.6% | 4.7% | 4.8% | 4.9% | 5.0% | 5.1% | 5.2% | 5.7% |
| -10.0% | -9.0% | 4.8% | 4.9% | 5.0% | 5.1% | 5.2% | 5.3% | 5.4% | 5.9% |
| -11.0% | -10.0% | 5.0% | 5.1% | 5.2% | 5.3% | 5.4% | 5.5% | 5.6% | 6.1% |
| -12.0% | -11.0% | 5.2% | 5.3% | 5.4% | 5.5% | 5.6% | 5.7% | 5.8% | 6.3% |
| under | -12.0% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% | 6.4% |

B. Subject to paragraph A, an employer's contribution rate for the 12-month period commencing January 1st of each year is based upon the employer's experience rating record and determined from the employer's reserve ratio. The employer's reserve ratio is the percent obtained by dividing the amount, if any, by which the employer's contributions, credited from the time the employer first or most recently became an employer, whichever date is later, up to and including June 30th of the preceding year, including any part of the employer's contributions due for that year paid on or before July 31st of that year, exceed the employer's benefits charged during the same period, by the employer's average annual payroll for the period of 36 consecutive months ending June 30th of the preceding year. The employer's contribution rate is determined under subparagraphs (1) to (8).

(1) The commissioner shall prepare a schedule listing all employers for whom a reserve ratio has been computed pursuant to this paragraph, in the order of their reserve ratios, beginning with the highest ratio. For each employer, the schedule must show:

(a) The amount of the employer's reserve ratio;

(b) The amount of the employer's annual taxable payroll; and

(c) A cumulative total consisting of the amount of the employer's annual taxable payroll plus the amount of the annual taxable payrolls of all other employers preceding the employer on the list.

(2) The commissioner shall segregate employers into contribution categories in accordance with the cumulative totals under subparagraph (1), division (c). The contribution category is determined by the cumulative payroll percentage limits in column B. Each contribution category is identified by the contribution category number in column A that is opposite the figures in column B, which represent the percentage limits of each contribution category. If an employer's taxable payroll falls in more than one contribution category, the employer must be assigned to the lower-numbered contribution category, except that an employer may not be assigned to a higher contribution category than is assigned any other employer with the same reserve ratio.

Sec. CCCCC-5. 26 MRSA §1221, sub-§4-A, ¶B, as amended by PL 2007, c. 352, Pt. A, §2, is further amended to read:

| A | B | | C | D | E |
|-----------------------|-----------------------|--------|--------------------|---|---|
| Contribution Category | % of Taxable Payrolls | | Experience Factors | Phase-in Experience Factors 2002 and 2003 | Phase-in Experience Factors 2000 and 2001 |
| | From | To | | | |
| 1 | 00.00 | 05.00 | .30 | .38750 | .4750 |
| 2 | 05.01 | 10.00 | .35 | .43125 | .5125 |
| 3 | 10.01 | 15.00 | .40 | .47500 | .5500 |
| 4 | 15.01 | 20.00 | .45 | .51875 | .5875 |
| 5 | 20.01 | 25.00 | .50 | .56250 | .6250 |
| 6 | 25.01 | 30.00 | .55 | .60625 | .6625 |
| 7 | 30.01 | 35.00 | .60 | .65000 | .7000 |
| 8 | 35.01 | 40.00 | .65 | .69375 | .7375 |
| 9 | 40.01 | 45.00 | .70 | .73750 | .7750 |
| 10 | 45.01 | 50.00 | .75 | .78125 | .8125 |
| 11 | 50.01 | 55.00 | .80 | .82500 | .8500 |
| 12 | 55.01 | 60.00 | .90 | .91250 | .9250 |
| 13 | 60.01 | 65.00 | 1.00 | 1.00000 | 1.0000 |
| 14 | 65.01 | 70.00 | 1.10 | 1.08750 | 1.0750 |
| 15 | 70.01 | 75.00 | 1.25 | 1.21875 | 1.1875 |
| 16 | 75.01 | 80.00 | 1.40 | 1.35000 | 1.3000 |
| 17 | 80.01 | 85.00 | 1.60 | 1.52500 | 1.4500 |
| 18 | 85.01 | 90.00 | 1.90 | 1.78750 | 1.6750 |
| 19 | 90.01 | 95.00 | 2.20 | 2.05000 | 1.9000 |
| 20 | 95.01 | 100.00 | 2.60 | 2.40000 | 2.2000 |

(3-A) Beginning January 1, 2008, the commissioner shall compute a reserve multiple to determine the schedule and planned yield in effect for a rate year. The reserve multiple is determined by dividing the fund reserve ratio by the average benefit cost rate. The determination date is October 31st of each calendar year. The schedule and planned yield that apply for the 12-month period commencing on January 1, 2008 and every January 1st thereafter are shown on the line of the following table that corresponds with the applicable reserve multiple in column A.

| A | B | C |
|------------------|----------|---------------|
| Reserve Multiple | Schedule | Planned Yield |
| Over 1.58 | A | 0.6% |
| 1.50 - 1.57 | B | 0.7% |
| 1.42 - 1.49 | C | 0.8% |
| 1.33 - 1.41 | D | 0.9% |
| 1.25 - 1.32 | E | 1.0% |
| .50 - 1.24 | F | 1.1% |

| | | |
|-----------|---|------|
| .25 - .49 | G | 1.2% |
| Under .25 | H | 1.3% |

(4) The commissioner shall compute the predetermined yield by multiplying the ratio of total wages to taxable wages for the preceding calendar year by the planned yield.

(5) The commissioner shall determine the contribution rates effective for a rate year by multiplying the predetermined yield by the experience factors for each contribution category. Contribution category 20 in the table in subparagraph (2) must be assigned a contribution rate of at least 5.4%. The employer's experience factor is the percentage shown in column C in the table in subparagraph (2) that corresponds with the employer's contribution category in column A, except that the experience factors in column E must be used to determine the contribution rates for rate years 2000 and 2001 and those in column D must be used for rate years 2002 and 2003. Beginning January 1, 2018, for rate years when schedule A is in effect as determined in subparagraph (3-A), the experience factor in subparagraph (2) for contribution category 1 is assigned an experience factor of 0.00 in column C.

(6) If, subsequent to the assignment of contribution rates for a rate year, the reserve ratio of an employer is recomputed and changed, the employer must be placed in the position on the schedule prepared pursuant to subparagraph (1) that the employer would have occupied had the corrected reserve ratio been shown on the schedule. The altered position on the schedule does not affect the position of any other employer.

(7) In computing the contribution rates, only the wages reported by employers liable for payment of contributions into the fund and net benefits paid that are charged to an employer's experience rating record or to the fund are considered in the computation of the average benefit cost rate and the ratio of total wages to taxable wages.

(8) Beginning January 1, 2008, all contribution rates must be reduced by the Competitive Skills Scholarship Fund predetermined yield as defined in section 1166, subsection 1, paragraph C, except that contribution category 20 under this paragraph may not be reduced below 5.4%.

PART DDDDD

Sec. DDDDD-1. Commissioner of Labor; position review after reorganization. The Commissioner of Labor shall recommend positions to be eliminated pursuant to reorganizations within the Employment Security Services program and the Employment Services Activity program and shall submit a report identifying the positions recommended to be eliminated to the joint standing committee of the Legislature having jurisdiction over labor matters by March 1, 2019. The joint standing committee of the Legislature having jurisdiction over labor matters may report out legislation to the First Regular Session of the 129th Legislature implementing the recommendations.

PART EEEEE

Sec. EEEEE-1. 12 MRSA §6304-A is enacted to read:

§6304-A. Coastal Fisheries, Research Management and Opportunity Fund

The Coastal Fisheries, Research Management and Opportunity Fund, referred to in this section as "the fund," is established within the department. For each license or permit issued under this Part, 30% of the fee charged must be deposited into the fund. The fund must be used to fund scientific research, management or enforcement activities related to marine resources. Unexpended balances in the fund at the end of a fiscal year do not lapse but must be carried forward to the next fiscal year. Any interest earned by the fund must be credited to the fund.

Sec. EEEEE-2. 12 MRSA §6421, sub-§7-A, as amended by PL 2009, c. 213, Pt. G, §2, is repealed.

Sec. EEEEE-3. 12 MRSA §6421, sub-§§7-B and 7-C are enacted to read:

7-B. License fee. The fee for a lobster and crab fishing license is:

- A. For a resident Class I license for applicants under 18 years of age, \$65;
- B. For a resident Class I license for applicants 18 years of age or older and under 70 years of age, \$125.75;
- C. For a resident Class I license for applicants 70 years of age or older, \$61;
- D. For a nonresident Class I license for applicants under 18 years of age, \$357;
- E. For a nonresident Class I license for applicants 18 years of age or older, \$730.75;
- F. For a resident Class II license for applicants under 70 years of age, \$252.50;
- G. For a nonresident Class II license, \$1,467.50;

H. For a resident Class II license for applicants 70 years of age or older, \$126;

I. For a resident Class III license for applicants under 70 years of age, \$377.25;

J. For a resident Class III license for applicants 70 years of age or older, \$183;

K. For a nonresident Class III license, \$2,189.25;

L. For a resident apprentice lobster and crab fishing license for applicants under 18 years of age, \$60;

M. For a resident apprentice lobster and crab fishing license for applicants 18 years of age or older, \$122;

N. For a nonresident apprentice lobster and crab fishing license for applicants under 18 years of age, \$357;

O. For a nonresident apprentice lobster and crab fishing license for applicants 18 years of age or older, \$725;

P. For a student lobster and crab fishing license, \$60;

Q. For a noncommercial lobster and crab fishing license, \$60; and

R. For a nonresident lobster and crab landing permit, \$590.25.

7-C. License surcharge. In addition to the license fee established in subsection 7-B, the commissioner shall assess a surcharge on each license issued under this section as follows:

A. For a resident Class I license for applicants under 18 years of age, resident Class I license for applicants 70 years of age or older, resident apprentice license for applicants under 18 years of age, resident apprentice license for applicants 70 years of age or older, student lobster and crab fishing license or noncommercial lobster and crab fishing license, \$5;

B. For a resident Class I license, resident Class II license for applicants 70 years of age or older or resident apprentice license for applicants 70 years of age or older, \$10;

C. For a resident Class II license or resident Class III license for applicants 70 years of age or older, \$20;

D. For a resident Class III license, nonresident Class I license for applicants under 18 years of age or a nonresident apprentice license for applicants under 18 years of age, \$30;

E. For a nonresident Class I license or nonresident apprentice license for applicants 18 years of age or older, \$60;

F. For a nonresident Class II license, \$120; and

G. For a nonresident Class III license, \$180.

The surcharge fees collected under this subsection must be deposited in the Lobster Fund established under section 6451.

Sec. EEEEE-4. 12 MRSA §6421, sub-§8, as amended by PL 2009, c. 213, Pt. G, §3, is repealed.

Sec. EEEEE-5. 12 MRSA §6451, sub-§1, as amended by PL 2009, c. 561, §18, is repealed.

Sec. EEEEE-6. 12 MRSA §6451, sub-§1-A is enacted to read:

1-A. Lobster Fund established. The Lobster Fund is established within the department. The Lobster Fund receives surcharge fees collected pursuant to section 6421, subsection 7-C. Funds deposited in the Lobster Fund must be used for the purposes of lobster biology research, propagation of lobsters by liberating seed lobsters and female lobsters in the State's coastal waters and establishing and supporting lobster hatcheries.

Sec. EEEEE-7. 12 MRSA §6505-A, sub-§4, as amended by PL 2017, c. 250, §7, is repealed.

Sec. EEEEE-8. 12 MRSA §6505-A, sub-§§4-A and 4-B are enacted to read:

4-A. License fee. Fees for elver fishing licenses are:

A. For a resident elver fishing license for one device, \$55;

B. For a resident elver fishing license for 2 devices, \$63;

C. For a nonresident elver fishing license for one device, \$392;

D. For a nonresident elver fishing license for 2 devices, \$400;

E. For a resident elver fishing license with crew for one device, \$105;

F. For a resident elver fishing license with crew for 2 devices, \$113;

G. For a nonresident elver fishing license with crew for one device, \$1,126; and

H. For a nonresident elver fishing license with crew for 2 devices, \$1,134.

4-B. License surcharge. In addition to the license fee established in subsection 4-A, the commissioner shall assess a surcharge on each license issued under this section as follows:

A. For an elver fishing license issued under subsection 4-A, paragraphs A to D, \$150; and

B. For an elver fishing license issued under subsection 4-A, paragraphs E to H, \$300.

The surcharge fees collected under this subsection must be deposited in the Eel and Elver Management Fund established under section 6505-D.

Sec. EEEEE-9. 12 MRSA §6505-B, sub-§1, ¶A, as amended by PL 2009, c. 213, Pt. G, §7, is further amended to read:

A. ~~Fifty-eight~~ Fifty dollars per net or trap for the use of an elver fyke net or Sheldon eel trap, except that the fee under this paragraph does not apply to an elver fyke net or Sheldon eel trap a person utilizes pursuant to section 6505-A, subsection 5.

Sec. EEEEE-10. 12 MRSA §6505-B, sub-§3, as amended by PL 2009, c. 213, Pt. G, §8, is further amended to read:

3. Dip net fee. A person may not utilize a dip net to fish for or take elvers without paying a fee of ~~\$58~~ \$50 per dip net annually.

This subsection does not apply to a dip net a person utilizes pursuant to section 6505-A, subsection 5.

Sec. EEEEE-11. 12 MRSA §6505-B, sub-§5, as amended by PL 2009, c. 213, Pt. G, §9, is further amended to read:

5. Disposition of fees. Fees collected under this section accrue to the Eel and Elver Management Fund established in section 6505-D ~~as follows:~~

A. ~~Fifty dollars per net or trap for the use of an elver fyke net or Sheldon eel trap; and~~

B. ~~Fifty dollars per dip net.~~

Sec. EEEEE-12. 12 MRSA §6505-C, sub-§4, as amended by PL 2009, c. 213, Pt. G, §10, is further amended to read:

4. License fees. The fee for an eel harvesting license is ~~\$125~~ \$50.

Sec. EEEEE-13. 12 MRSA §6505-C, sub-§4-A is enacted to read:

4-A. License surcharge. In addition to the license fee established in subsection 4, the commissioner shall assess a \$75 surcharge on each license issued under this section. The surcharge fees collected under this subsection must be deposited in the Eel and Elver Management Fund established under section 6505-D.

Sec. EEEEE-14. 12 MRSA §6601, sub-§5, as amended by PL 2009, c. 213, Pt. G, §13, is further amended to read:

5. License fee. Except as provided in subsection 5-A, the fee for a commercial shellfish license is ~~\$133~~ \$58.25.

Sec. EEEEE-15. 12 MRSA §6601, sub-§5-A, as amended by PL 2015, c. 355, §1 and affected by §2, is further amended to read:

5-A. Exception. The fee for a commercial shellfish license for applicants 70 years of age or older and applicants under 18 years of age is \$67, which must be deposited in the Shellfish Fund established under section 6651.

Sec. EEEEE-16. 12 MRSA §6651, sub-§1, as amended by PL 2011, c. 598, §§28 and 29, is further amended to read:

1. Surcharge fees to be paid into fund. ~~Fees from~~ In addition to the applicable license fees for shellfish licenses, mussel hand-raking and boat licenses, shellfish transportation licenses and wholesale seafood licenses, the commissioner shall assess the following surcharge fees, which must be paid deposited into the Shellfish Fund as follows:

- A. Seventy-four dollars and seventy-five cents ~~from for~~ for a commercial shellfish license;
- B. One hundred forty-nine dollars and fifty cents ~~from for~~ for a mussel boat license;
- C. Seventy-four dollars and seventy-five cents ~~from for~~ for a mussel hand-raking license;
- D. Two hundred ninety-nine dollars ~~from for~~ for a shellfish transportation license;
- E. Ninety-seven dollars and fifty cents ~~from for~~ for a shellfish transportation supplemental license;
- F. Two hundred fifty dollars and twenty-five cents ~~from for~~ for a wholesale seafood license;
- G. Forty-eight dollars and seventy-five cents ~~from for~~ for a wholesale seafood supplemental license; and
- H. Twenty-eight dollars ~~from for~~ for an enhanced retail certificate.

The Shellfish Fund may receive any other money, including any other gift, grant or other source of revenue.

Sec. EEEEE-17. 12 MRSA §6745, sub-§5, as amended by PL 2009, c. 213, Pt. G, §21, is further amended to read:

5. License fee. The fee for a hand-raking mussel license is ~~\$133~~ \$58.25.

Sec. EEEEE-18. 12 MRSA §6746, sub-§5, as amended by PL 2009, c. 213, Pt. G, §22, is further amended to read:

5. License fee. The fee for a mussel boat license is ~~\$265~~ \$115.50.

Sec. EEEEE-19. 12 MRSA §6751, sub-§4, as amended by PL 2009, c. 213, Pt. G, §26, is further amended to read:

4. License fee. The fee for a marine worm digger's license is ~~\$50~~ \$7.

Sec. EEEEE-20. 12 MRSA §6791, sub-§1, as amended by PL 2009, c. 213, Pt. G, §27, is further amended to read:

1. Surcharge fees to be paid into fund. ~~Revenues from marine worm licenses must be paid~~ In addition to the applicable license fees for marine worm digger's licenses, marine worm dealer's licenses and supplemental marine worm dealer's licenses, the commissioner shall assess the following surcharge fees, which must be deposited into the Marine Worm Fund as follows:

- A. Forty-three dollars ~~from for~~ for a marine worm digger's license;
- B. Fifty-five dollars ~~from for~~ for a marine worm dealer's license; and
- C. Twenty-two dollars ~~from for~~ for a supplemental marine worm dealer's license.

The fund must be maintained by the commissioner.

Sec. EEEEE-21. 12 MRSA §6803, sub-§3, as amended by PL 2009, c. 213, Pt. G, §29, is repealed and the following enacted in its place:

3. Permit fees. The fees for seaweed permits are as follows:

- A. For a resident seaweed permit, \$8;
- B. For a nonresident seaweed permit, \$30;
- C. For a resident supplemental seaweed permit, \$4; and
- D. For a nonresident supplemental seaweed permit, \$8.

Sec. EEEEE-22. 12 MRSA §6803, sub-§4, as amended by PL 2009, c. 213, Pt. G, §30, is further amended to read:

4. Surcharge fees. ~~Fees collected under this section accrue to~~ In addition to the permit fees established in subsection 3, the commissioner shall assess a surcharge on each permit issued under this section as follows, which must be deposited in the Seaweed Management Fund established in section 6806 as follows:

- A. Fifty dollars for a resident seaweed permit;
- B. Two hundred dollars for a nonresident seaweed permit;
- C. Twenty-five dollars for a resident supplemental seaweed permit; and
- D. Fifty dollars for a nonresident supplemental seaweed permit.

Sec. EEEEE-23. 12 MRSA §6808, sub-§4, as amended by PL 2013, c. 492, §9, is repealed.

Sec. EEEEE-24. 12 MRSA §6808, sub-§6, as amended by PL 2013, c. 492, §10, is further amended to read:

6. License fees. The fee for a commercial green crab only license is ~~\$10~~ \$2 for a resident license and ~~\$20~~ \$4 for a nonresident license, which authorizes the license holder to engage in the licensed activities under subsection 2.

Sec. EEEEE-25. 12 MRSA §6808, sub-§7, as amended by PL 2013, c. 492, §11, is further amended to read:

7. Surcharge fees. ~~Fees for commercial green crab only licenses~~ In addition to the license fees established in subsection 6, the commissioner shall assess a surcharge on each license issued under this section as follows, which must be deposited in the Green Crab Management Fund established in section 6809 as follows:

- A. Eight dollars for a resident commercial green crab only license; and
- B. Sixteen dollars for a nonresident commercial green crab only license.

Sec. EEEEE-26. 12 MRSA §6851, sub-§6, ~~¶¶A and B,~~ as amended by PL 2009, c. 213, Pt. G, §36, are further amended to read:

A. ~~Four hundred forty three dollars for~~ For a wholesale seafood license or a wholesale seafood license with a lobster permit, sea urchin buyer's permit, shrimp permit or sea urchin processor's permit, \$192.75; and

B. ~~Eighty seven dollars for~~ For each supplemental license, \$38.25.

Sec. EEEEE-27. 12 MRSA §6853, sub-§6, as amended by PL 2009, c. 213, Pt. G, §39, is further amended to read:

6. License fee. The fee for a marine worm dealer's license is ~~\$64~~ \$9 and the fee for a supplemental license is ~~\$26~~ \$4.

Sec. EEEEE-28. 12 MRSA §6855, sub-§6, as amended by PL 2009, c. 213, Pt. G, §41, is further amended to read:

6. Fees. The fee for a shellfish transportation license is ~~\$529~~ \$230 and the fee for a supplemental license is ~~\$173~~ \$75.50.

Sec. EEEEE-29. 12 MRSA §6864, sub-§4, as amended by PL 2009, c. 213, Pt. G, §44, is further amended to read:

4. Fee. The fee for an elver dealer's license is ~~\$1,213~~ \$376 and the fee for each supplemental license is ~~\$63~~ \$52.

Sec. EEEEE-30. 12 MRSA §6864, sub-§5, as amended by PL 2009, c. 213, Pt. G, §45, is repealed and the following enacted in its place:

5. Surcharge fees. In addition to the license fees established in subsection 4, the commissioner shall assess a surcharge on each license issued under this section, which must be deposited in the Eel and Elver Management Fund established under section 6505-D, as follows:

A. For an elver dealer's license, \$837; and

B. For a supplemental elver dealer's license, \$11.

Sec. EEEEE-31. Effective date. Those sections of this Part that repeal the Maine Revised Statutes, Title 12, section 6505-A, subsection 4 and enact Title 12, section 6505-A, subsections 4-A and 4-B take effect January 1, 2018.

PART FFFFF

Sec. FFFFF-1. Rename Board of Registration for Professional Engineers program. Notwithstanding any other provision of law, the Board of Registration for Professional Engineers program within the Department of Professional and Financial Regulation is renamed the State Board of Licensure for Professional Engineers program.

PART GGGGG

This Part left blank intentionally.

PART HHHHH

This Part left blank intentionally.

PART IIIII

Sec. IIIII-1. 8 MRSA §1003, sub-§5 is enacted to read:

5. Additional duties of the director. The director also serves as the director of the Gambling Control Unit, established as a bureau within the Department of Public Safety under Title 25, section 2902, subsection 12. As director of the unit, the director shall administer and enforce the laws governing beano and games of chance under Title 17, chapters 13-A and 62, respectively.

PART JJJJJ

Sec. JJJJJ-1. 17 MRSA §311, as amended by PL 2001, c. 342, §1, is further amended to read:

§311. Definitions

As used in this chapter, unless the context otherwise indicates, the following words ~~shall~~ have the following meanings.

1. Beano. "Beano" means a specific kind of group game of chance, regardless of whether such a game is characterized by another name. Wherever the term "beano" is used, the word "bingo" or any other

word used to characterize such a game may be interchanged. In "beano," each participant is given or sold one or more tally cards, so-called, each of which contains preprinted numbers or letters and may or may not be arranged in vertical or horizontal rows. The participant covers or marks the numbers or letters as objects similarly numbered or lettered are drawn from a receptacle and the winner or winners are determined by the sequence in which those objects are drawn. The manner in which the winner is determined must be clearly announced or displayed before any game is begun. ~~Until July 1, 1994, a game described in this subsection is "beano" and a licensee may conduct such a game regardless of whether the manner of determining the winner is specifically described as a permissible manner of determining the winner in rules adopted by the Chief of State Police. For the purposes of this chapter, to hold, conduct or operate beano includes charging a fee or offering something of value to play in exchange for the opportunity to receive something of value for winning a game.~~

1-A. Commercial beano hall permit. "Commercial beano hall permit" means written authority from the ~~Chief of the State Police Gambling Control Unit~~ issued to a permittee who rents or leases premises for profit to a licensee to hold, conduct or operate "beano."

1-B. Chief of State Police. "Chief of the State Police" or "chief" means the Chief of the State Police or the chief's designee.

2. Equipment. "Equipment" ~~shall mean~~ means the receptacle and numbered objects to be drawn from it; the master board upon which such objects are placed as drawn; the tally cards or sheets bearing such numbers to be covered and the objects used to cover them; the boards or signs, however operated, used to display the numbers as they are drawn; public address systems; and any other articles essential to the operation, conduct and playing of "Beano."

2-A. Director. "Director" means the Executive Director of the Gambling Control Board and the Gambling Control Unit.

2-B. Gambling Control Unit. "Gambling Control Unit" or "unit" means the bureau within the Department of Public Safety under Title 25, section 2902, subsection 12 or an authorized representative of the Gambling Control Unit.

3. License. "License" ~~shall mean that means~~ written authority from the ~~Chief of the State Police Gambling Control Unit~~ to hold, conduct or operate the ~~amusement commonly known as "Beano" for the entertainment of the public within the State of Maine.~~ A location permit must accompany the license to be valid.

4. Licensee. "Licensee" ~~shall mean~~ means any organization ~~which~~, including a federally recognized

Indian tribe in the State, that has been granted a license by the ~~Chief of the State Police Gambling Control Unit~~ to hold, conduct or operate "Beano" or "Bingo."

5. Location permit. "Location permit" ~~shall mean~~ means that card issued by the ~~Chief of the State Police Gambling Control Unit~~, describing the premises or area in which "Beano" may be conducted. Such location permit must be accompanied by a license. Only such locations expressly described in the location permit ~~shall be~~ are used for the conduct of any game.

6. Organization. "Organization" ~~shall mean~~ means any firm, association or corporation authorized to conduct "Beano" in accordance with this chapter.

7. Period. "Period" ~~shall mean~~ means the number of calendar weeks authorized by a single license for the operation of "Beano" or "Bingo."

7-A. Permittee. "Permittee" means an individual, corporation, partnership or unincorporated association that rents or leases a building or facilities for profit to a licensee to hold, conduct or operate "beano."

~~**7-B. Wild number beano.** "Wild number beano" means a beano occasion, game or series of beano games in which a number is picked or denoted as a wild number that may be used to fill any number or letter on a beano card.~~

~~**8. Winner take all round.** "Winner take all round" means a beano game or series of beano games in which all the proceeds from the sale of the cards for that round are paid to participants as prizes during that round.~~

9. Registrant. "Registrant" means a person or organization registered with the Gambling Control Unit to hold, conduct or operate beano games for which a license is not required.

Sec. JJJJ-2. 17 MRSA §312, sub-§1, as enacted by PL 2003, c. 452, Pt. I, §2 and affected by Pt. X, §2, is amended to read:

1. License or registration required; restricted hours. A person, firm, association or corporation may not hold, conduct or operate the amusement commonly known as "beano" or "bingo" for the entertainment of the public within the State unless that person, firm, association or corporation has obtained a license from submitted a registration that was subsequently accepted by the ~~Chief of the State Police Gambling Control Unit.~~ A person may not conduct high-stakes beano under section 314-A without a license issued by the Gambling Control Unit. A registration or license to conduct beano under this chapter may not be assigned or transferred.

Sec. JJJJJ-3. 17 MRSA §312, sub-§3, as enacted by PL 2003, c. 452, Pt. I, §2 and affected by Pt. X, §2, is repealed.

Sec. JJJJJ-4. 17 MRSA §313, as enacted by PL 1975, c. 307, §2, is amended to read:

§313. Registration

~~Any~~ Except for high-stakes beano under section 314-A, and except as provided in section 313-D, a ~~person or organization desiring that wishes to~~ conduct ~~such an amusement beano~~ shall apply to register with the ~~Chief of the State Police for a license~~ Gambling Control Unit pursuant to the provisions set forth in this section. ~~The application shall~~ registration must be ~~on forms provided as determined by the Chief of the State Police, shall~~ director. A registration must be signed by the person or a duly authorized officer of the organization to be ~~licensed~~ registered, ~~shall~~ must contain the full name and address of the ~~person or~~ organization and the location where it ~~is desired to will~~ conduct the ~~amusement beano~~ and shall must bear the consent of the municipal officers of the town or city in which it is proposed to operate ~~such amusement beano~~.

Sec. JJJJJ-5. 17 MRSA §313-A, as amended by PL 1989, c. 825, §1, is repealed.

Sec. JJJJJ-6. 17 MRSA §313-B, as enacted by PL 2017, c. 47, §1, is repealed.

Sec. JJJJJ-7. 17 MRSA §§313-C, 313-D and 313-E are enacted to read:

§313-C. Organizations eligible for registration; fees

1. Registration eligibility. The Gambling Control Unit may accept registrations from the following organizations to conduct beano to be conducted by duly authorized members for the exclusive benefit of the organization:

A. A volunteer fire department;

B. An agricultural fair association;

C. A bona fide nonprofit, charitable, educational, political, civic, recreational, fraternal, patriotic, religious or veterans organization that has been in existence and founded, chartered or organized in the State for at least 2 years prior to its registration; and

D. An auxiliary organization associated with an organization, department or association described in this subsection that has been in existence for at least 2 years prior to submitting a registration to conduct beano to the Gambling Control Unit.

The Gambling Control Unit may accept a registration submitted by an organization described in paragraph C that has been in existence for less than 2 years in the State if the organization has a charter from a national organization.

2. Fees. Registration fees to conduct beano are as follows.

A. For up to a calendar week, the fee is \$12.

B. For up to a calendar month, the fee is \$36.

C. For up to a calendar year, the fee is \$400.

D. The fee for a single game is \$5. An organization is limited to 6 single-game registrations in a calendar year.

Registration fees required by this subsection must accompany a registration submitted to the Gambling Control Unit and must be credited to the General Fund.

§313-D. Registration exceptions

Notwithstanding section 312, subsection 1 and section 313-E, and subject to the conditions set out in this section, the following organizations may conduct beano without a license or without registering with the Gambling Control Unit.

1. Senior organizations. Clubs, groups or organizations composed of individuals at least 90% of whom are 62 years of age or older when beano is conducted for their own entertainment and not for profit.

2. Campgrounds. A campground licensed under Title 22, section 2492 or a campground operated by the State Government or the Federal Government when:

A. Beano is offered exclusively to campground patrons and guests of campground patrons;

B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for any one game; and

C. Proceeds from fees charged to campground patrons and their guests to participate in a beano game are used only to pay for prizes awarded to players and to cover the actual costs incurred to operate the games.

3. Resort hotels. A bona fide resort hotel, which includes a full-service hotel facility and offers leisure and recreational activities to its patrons, such as tennis, golf or horseback riding, when:

A. Beano is offered exclusively to resort hotel patrons and their guests;

B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for any one game; and

C. Proceeds from fees charged to resort hotel patrons and their guests to participate in a beano game are used only to pay for prizes awarded to players and to cover the actual costs incurred to operate the games.

4. Schools. A school for children in kindergarten to grade 8 when:

A. Games are offered exclusively to students and faculty of the school and their families;

B. A prize awarded to a winner of a beano game does not exceed a value of \$25 for any one game; and

C. Proceeds from fees charged to participate in a beano game are used only to pay for prizes awarded to players, to support a parent-teacher organization associated with the school and to cover the actual costs incurred to operate the games.

Notwithstanding section 319, persons under the age of 16 may take part in a game of beano conducted under subsection 2, 3 or 4.

§313-E. Prize limits

A single prize awarded for a game of beano may not exceed \$400 in value and the total amount of prizes awarded on any one occasion may not exceed \$1,400 in value except that once per calendar year on one occasion a registrant may award up to \$2,000 in total prizes. This section does not apply to high-stakes beano conducted in accordance with section 314-A.

Sec. JJJJJ-8. 17 MRSA §314, as amended by PL 2013, c. 305, §1, is repealed.

Sec. JJJJJ-9. 17 MRSA §314-A, sub-§1, as amended by PL 2009, c. 487, Pt. B, §6, is further amended to read:

1. Eligible organizations. ~~The Chief of the State Police~~ Gambling Control Unit may issue ~~licenses a~~ license to operate high-stakes beano or high-stakes bingo to a federally recognized Indian tribe upon receipt of an application submitted in a manner prescribed by the director.

~~A. The Chief of the State Police~~ Gambling Control Unit may also issue, to a federally recognized Indian tribe, licenses to sell lucky seven or other similar sealed tickets in accordance with section 324-A.

B. In conjunction with the operation of high-stakes beano, federally recognized Indian tribes holding a license under this section may advertise and offer prizes for attendance with a value of up to \$25,000 under the terms prescribed for raffles in section 1837. Any prize awarded under this paragraph may be awarded only on the basis of a ticket of admission to the high-stakes beano game and may only be awarded to a person who holds an admission ticket.

~~The Chief of the State Police~~ Gambling Control Unit may not issue more than one license under this section

to a federally recognized Indian tribe for the same period.

Sec. JJJJJ-10. 17 MRSA §314-A, sub-§1-A, as amended by PL 2009, c. 505, §1, is further amended to read:

1-A. Sealed tickets. ~~The Chief of the State Police~~ Gambling Control Unit may also ~~issue to any accept a registration from a~~ federally recognized Indian tribe licenses licensed under this section to sell lucky seven or other similar sealed tickets in accordance with section 324-A. The licensee may operate a dispenser to sell the lucky seven or other similar tickets. As used in this subsection, "dispenser" means a mechanical or electrical device or machine that, upon the insertion of money, credit or something of value, dispenses printed lucky seven or other similar tickets. The element of chance must be provided by the ticket itself, not by the dispenser. ~~The Chief of the State Police~~ Gambling Control Unit may adopt rules to facilitate the use of dispensers. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. JJJJJ-11. 17 MRSA §314-A, sub-§3, as repealed and replaced by PL 1991, c. 426, §4, is amended to read:

3. Twenty-seven weekends per year. An organization licensed under this section may operate high-stakes beano games on 27 weekends per year, whether or not consecutive. For purposes of this section, a weekend consists of Saturday and the immediately following Sunday. A high-stakes beano game licensed under this section and canceled for any reason may be rescheduled at any time, as long as 5 days prior notice of the new date is given to the ~~Chief of the State Police~~ Gambling Control Unit.

Sec. JJJJJ-12. 17 MRSA §314-A, sub-§3-B, as corrected by RR 2015, c. 1, §10, is amended to read:

3-B. Games up to 100 days per year. An organization licensed under this section other than the Penobscot Nation, the Houlton Band of Maliseet Indians and the Aroostook Band of Micmacs may operate high-stakes beano games up to 100 days per year. A high-stakes beano game licensed under this section and canceled for any reason may be rescheduled at any time, as long as 5 days' prior notice of the new date is given to the ~~Chief of the State Police~~ Gambling Control Unit.

Sec. JJJJJ-13. 17 MRSA §314-A, sub-§8, as enacted by PL 1991, c. 426, §6, is amended to read:

8. Report. Beginning January 15, 1992, any A federally recognized Indian tribe licensed to conduct high-stakes beano under this section ~~must~~ shall submit a quarterly report on the operation of high-stakes beano to the joint standing committee of the Legisla-

ture having jurisdiction over legal affairs ~~matters~~. The report must include information on the number of persons playing high-stakes beano during the preceding calendar quarter, the funds collected for high-stakes beano, the total amount awarded in prizes, including prizes for attendance and any other information provided to the ~~Bureau of State Police~~ Gambling Control Unit regarding the operation of high-stakes beano.

Sec. JJJJJ-14. 17 MRSA §314-B, as enacted by PL 1987, c. 197, §4, is repealed.

Sec. JJJJJ-15. 17 MRSA §314-C, as enacted by PL 1999, c. 419, §2, is repealed.

Sec. JJJJJ-16. 17 MRSA §315, as repealed and replaced by PL 2011, c. 339, §1, is repealed.

Sec. JJJJJ-17. 17 MRSA §315-A, as enacted by PL 2013, c. 305, §2, is amended to read:

§315-A. Limited dual beano registration

The ~~Chief of the State Police~~ Gambling Control Unit may issue a limited dual beano ~~license registration~~ to 2 organizations eligible for a regular ~~license registration~~ to conduct a game of beano. A limited dual beano ~~license registration~~ permits 2 organizations to conduct beano jointly on the same date and at the same location. An organization may only conduct beano under the authority of a dual ~~license registration~~ on 2 occasions during a calendar year. The following provisions apply to ~~license~~ registration under this section.

1. Application. The 2 organizations wishing to conduct beano jointly shall submit an application to the ~~Chief of the State Police~~ Gambling Control Unit in a manner prescribed by the ~~chief unit~~.

2. Lead registrant. One organization must be identified as the lead ~~applicant~~ registrant and acknowledge responsibility for any violation of the laws or rules governing beano committed during the conduct of the game.

3. Disposition of revenue. Revenue received from the conduct of the game must be divided in equal amounts between both organizations. Each organization shall file a disposition of funds report as if that organization had conducted beano independently.

4. Registration fee. The ~~license~~ registration fee for a limited dual beano license is \$12.

5. Sealed tickets. A limited dual beano ~~license~~ registration does not authorize the ~~licensed~~ registered organizations to sell sealed tickets jointly.

6. Application of other laws. Unless otherwise provided by this section, the provisions of this chapter and rules adopted in accordance with this chapter apply to beano games conducted under a limited dual beano ~~license~~ registration.

Sec. JJJJJ-18. 17 MRSA §316, as amended by PL 2001, c. 538, §1, is further amended to read:

§316. Evidence

The ~~Chief of the State Police~~ Gambling Control Unit may require such evidence as the ~~chief unit~~ may determine necessary to satisfy the ~~chief unit~~ that an applicant or organization ~~licensed or registered~~ to conduct beano conforms to the restrictions and other provisions of this chapter. Charters, organizational papers, bylaws or other such written orders of founding that outline or otherwise explain the purpose for which organizations were founded must, upon request, be forwarded to the ~~Chief of the State Police~~ Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may require such evidence as the ~~chief unit~~ may determine necessary regarding the conduct of beano by a licensee or registrant to determine compliance with this chapter.

Sec. JJJJJ-19. 17 MRSA §317, first ¶, as amended by PL 2011, c. 301, §1, is further amended to read:

The ~~Chief of the State Police~~ Gambling Control Unit may adopt rules, not inconsistent with law, that are necessary for the administration and enforcement of this chapter and for the licensing, registration, conduct and operation of ~~the amusement commonly known as "Beano" or "Bingo"~~ and for the permitting and operation of commercial beano halls. The ~~Chief of the State Police~~ Gambling Control Unit may regulate, supervise and exercise general control over the operation of ~~such amusement beano~~ and commercial beano halls, including, but not limited to, the payment of prizes and the use of equipment. ~~Any rule adopted by the Chief of the State Police concerning the value of prizes that may be awarded must include a provision that no single prize may exceed \$400 in value and that no more than \$1,400 in total prizes may be awarded on any one occasion except that once per calendar year on one occasion a licensee may award up to \$2,000 in total prizes.~~ In establishing such rules, which are routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A, the ~~Chief of the State Police~~ Gambling Control Unit must, in addition to the standards set forth in other provisions of this chapter, use the following standards setting forth conduct, conditions and activity considered undesirable:

Sec. JJJJJ-20. 17 MRSA §317-A, as amended by PL 2001, c. 342, §2, is further amended to read:

§317-A. Investigations; actions on licenses and registrations

1. Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may:

A. Investigate all aspects of this chapter including the direct and indirect ownership or control of any

licenses, registrations or commercial beano hall permits;

B. Suspend, revoke or refuse to issue a license or registration, after notice of the opportunity for a hearing, if the applicant, applicant's agent or employee, licensee, registrant or the licensee's or registrant's agent or employee violates a provision of this chapter or Title 17-A, chapter 39 or fails to meet the statutory requirements for licensure or registration pursuant to this chapter;

C. Immediately suspend or revoke a license or registration if there is probable cause to believe that the licensee or the licensee's agent or employee or the registrant or the registrant's agent or employee violated a provision of Title 17-A, chapter 39;

D. Suspend or revoke a commercial beano hall permit, after notice of the opportunity for hearing, if a permittee or permittee's employee commits murder or a Class A, B or C crime or violates a provision of this chapter or Title 17-A, chapter 15, 29, 37 or 39;

E. Immediately suspend or revoke a commercial beano hall permit if there is probable cause to believe that the permittee or the permittee's employee committed murder or a Class A, B or C crime or violated a provision of Title 17-A, chapter 15, 29, 37 or 39; and

F. Issue a subpoena in the name of the ~~State Police~~ Gambling Control Unit in accordance with Title 5, section 9060, except that this authority applies to any stage of an investigation under this chapter and is not limited to an adjudicatory hearing. This authority may not be used in the absence of reasonable cause to believe a violation has occurred. If a witness refuses to obey a subpoena or to give any evidence relevant to proper inquiry by the ~~chief unit~~, the Attorney General may petition the Superior Court in the county where the refusal occurred to find the witness in contempt. The Attorney General shall cause to be served on that witness an order requiring the witness to appear before the Superior Court to show cause why the witness should not be adjudged in contempt. The court shall, in a summary manner, hear the evidence and, if it is such as to warrant the court in doing so, punish that witness in the same manner and to the same extent as for contempt committed before the Superior Court or with reference to the process of the Superior Court.

2. Action after notice and opportunity for hearing. The ~~Chief of the State Police~~ Gambling Control Unit shall notify the applicant, licensee, registrant or permittee in writing, before a license, registration or permit is denied, suspended or revoked pursu-

ant to subsection 1, paragraph B or D, of the intended denial or commencement date of the suspension or revocation, which may not be made any sooner than 96 hours after the licensee's, registrant's or permittee's receipt of the notice, of the duration of the suspension or revocation and of the right to a hearing pursuant to this subsection. The applicant, licensee, registrant or permittee has the right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the applicant's, licensee's, registrant's or permittee's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the applicant, applicant's agent or employee, licensee or licensee's agent or employee or registrant or registrant's agent or employee violated a provision of this chapter or Title 17-A, chapter 39 or the permittee or the permittee's employee committed murder or a Class A, B or C crime or violated a provision of this chapter or Title 17-A, chapter 15, 29, 37 or 39. A request for a hearing may not be made any later than 10 days after the applicant, licensee, registrant or permittee is notified of the proposed denial, suspension or revocation. The suspension or revocation action must be stayed pending the hearing; the hearing may not be held any later than 30 days after the date the ~~commissioner~~ director receives the request unless otherwise agreed by the parties or continued upon request of a party for cause shown.

3. Immediate suspension or revocation. A licensee whose license or permittee whose permit is immediately suspended or revoked by the ~~Chief of the State Police~~ Gambling Control Unit pursuant to subsection 1, paragraph C or E must be notified in writing of the duration of the suspension or revocation and the licensee's or the permittee's right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the licensee's or permittee's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the licensee or the licensee's agent or employee or registrant or registrant's agent or employee violated a provision of Title 17-A, chapter 39 or the permittee or the permittee's employee committed murder or a Class A, B or C crime or violated a provision of Title 17-A, chapter 15, 29, 37 or 39. A request for a hearing may not be made any later than 48 hours after the licensee or permittee is notified of the suspension or revocation. A hearing may not be held any later than 10 days after the date the commissioner receives the request.

Sec. JJJJJ-21. 17 MRSA §319, as enacted by PL 1975, c. 307, §2, is repealed and the following enacted in its place:

§319. Persons under 16 years of age

Persons under 16 years of age are not permitted to take part in the conduct of, nor participate in, the game of "beano" or "bingo," nor may persons under 16 years of age be admitted to the playing area unless accompanied by a parent, guardian or other responsible person.

"Beano" or "bingo" games licensed or registered under this chapter may not be conducted unless some person at least 18 years of age, who has been a member in good standing of the licensee or registrant for at least 2 years, exercises exclusive control of each game played.

A license or registration for the conduct of "beano" or "bingo" may not be issued to any firm, association, corporation or group composed wholly or primarily of persons under 16 years of age.

Sec. JJJJJ-22. 17 MRSA §320, sub-§§1 and 2, as enacted by PL 2003, c. 452, Pt. I, §8 and affected by Pt. X, §2, are amended to read:

1. Liquor prohibited. A licensee or registrant may not conduct "beano" or "bingo" in the same room where liquor is sold, served or consumed during the period of one hour before the conduct of the games.

2. Disorderly persons prohibited. A licensee or registrant may not permit a disorderly person to enter or remain within the room or area where "beano" or "bingo" games are being conducted.

Sec. JJJJJ-23. 17 MRSA §322, as amended by PL 1999, c. 74, §4, is further amended to read:

§322. Reports

The ~~Chief of the State Police Gambling Control Unit~~ shall require from any organization licensed or registered to operate "Beano" or "Bingo" and any individual, corporation, partnership or unincorporated association that has a permit to operate a commercial beano hall whatever reports the ~~chief unit~~ determines necessary for the purpose of the administration and enforcement of this chapter.

Sec. JJJJJ-24. 17 MRSA §323, as amended by PL 1999, c. 74, §5, is further amended to read:

§323. Access to premises

An organization making application or submitting a registration to the ~~Chief of the State Police Gambling Control Unit~~ to conduct or operate "Beano" or "Bingo," an organization licensed under this chapter to operate "Beano" or "Bingo," a commercial beano hall permit applicant or a commercial beano hall permittee shall permit inspection of any equipment, prizes, records or items and materials used or to be used in the conduct or operation of "Beano" or "Bingo" by the ~~Chief of the State Police Gambling Control Unit~~ or the ~~chief's unit's~~ authorized representative.

The licensee, registrant or permittee shall permit at any time an inspector from the Department of Public Safety or the city or town fire inspectors of the municipality in which "Beano" is being conducted to enter and inspect the premises.

Sec. JJJJJ-25. 17 MRSA §324-A, sub-§2, ~~¶C,~~ as amended by PL 2007, c. 110, §1, is further amended to read:

C. Lucky seven or similar sealed tickets may be sold when that game of chance is ~~licensed by registered with the Chief of the State Police Gambling Control Unit~~ and when a valid license or registration certificate is properly displayed. Notwithstanding the other provisions of this section and section 312, lucky seven games may be conducted during the period beginning 2 hours before and ending 2 hours after a "beano" game.

Notwithstanding any other rule, lucky seven or other similar sealed tickets may be sold that have a sale value of \$1 or less, and a person who sells or distributes "beano" cards or materials used to play "beano" prior to the conduct of "beano" as a volunteer, as provided in this section, is permitted to play in the "beano" game.

Sec. JJJJJ-26. 17 MRSA §325, as repealed and replaced by PL 2003, c. 452, Pt. I, §11 and affected by Pt. X, §2, is amended to read:

§325. Penalties

1. Violation of chapter or rules; general penalty. Except as otherwise specifically provided, a person, firm, association or corporation that violates a provision of this chapter or a rule of the ~~Chief of the State Police Gambling Control Unit~~ prescribed by authority of this chapter commits a civil violation for which a fine of not more than \$1,000 may be adjudged.

2. Commercial beano hall violations. A person, corporation, partnership or unincorporated association that rents or leases a building or facilities to hold, conduct or operate "beano" or "bingo" commits a Class E crime if that person, corporation, partnership or unincorporated association:

A. Rents or leases a building or facilities to hold, conduct or operate a "beano" or "bingo" game without a commercial beano hall permit issued by the ~~Chief of the State Police Gambling Control Unit~~; or

B. Violates a provision of this chapter or a rule adopted by the ~~Chief of the State Police Gambling Control Unit~~ pursuant to this chapter.

Violation of this subsection is a strict liability crime as defined in Title 17-A, section 34, subsection 4-A.

Sec. JJJJJ-27. 17 MRSA §326, as amended by PL 1997, c. 684, §4, is further amended to read:

§326. Proceeds

1-A. Payment of proceeds. An organization licensed or registered to operate beano or bingo and Lucky 7 games in conjunction with beano or bingo may use the proceeds or part of the proceeds to:

A. Pay salaries, wages or remuneration to any person directly involved in operating beano, bingo or Lucky 7 games;

B. Defray the expenses or part of the expenses that further the purpose for which the organization is formed except that proceeds may not be:

(1) Used to purchase alcohol or to defray the cost of activities where alcohol is served; or

(2) Paid directly to organization members except as specifically allowed in this subsection; and

C. Defray the expenses or part of the expenses of a member, auxiliary member, officer or employee of the organization for a serious illness, injury or casualty loss if the licensee makes an application and the application is approved by the licensing division within the Bureau of State Police Gambling Control Unit.

(1) An application must be made in the form and contain the information the licensing division unit requires.

(a) In the case of serious illness or injury, the licensing division unit may require certification by a licensed physician setting out the facts in support of the application.

(b) In the case of a casualty loss, the licensing division unit may require statements or reports from a law enforcement agency, rescue or other emergency services personnel or an insurance agency to support the application.

(c) The licensing division may deny an application if it appears that the person who would receive the proceeds has adequate means of financial support, including, but not limited to, insurance or workers' compensation benefits.

1-B. Filing. An organization that chooses to use the proceeds or part of the proceeds as allowed by subsection 1-A must file with the Chief of the State Police Gambling Control Unit, at least quarterly, a form for the disposition of funds prescribed by the Chief of the State Police Gambling Control Unit detailing all payments made. Every statement on the form must be made under oath by an officer of the organization.

2. Rules. The rules adopted pursuant to section 317 must contain standards governing payments made under this section. Payments under subsection 1-A, paragraph A may not exceed 20% of the revenue generated by the games and the rules must limit payments to reasonable compensation, taking into account the nature of the services rendered, comparable wage rates, the size of the organization and other revenues, the size of the games and the revenue generated by the games. The Chief of the State Police Gambling Control Unit may disallow any excessive payment of proceeds, may suspend an organization's license or registration for excessive payment of proceeds and may condition the restoration of an organization's license or registration on the repayment of an excessive payment of proceeds by the organization.

4. Posting. An organization licensed or registered to operate beano or bingo and Lucky 7 games in conjunction with beano or bingo shall post in a conspicuous place in the room or hall where the licensed game is conducted a sign that states: the net revenue earned from the operation of those games in dollars and cents; the amount of charitable donations from that net revenue in dollars and cents; what percentage in dollars and cents of the net revenue that amount represents in donations to nonprofit activities; and what percentage of the net revenue was distributed from licensed games for the previous calendar year and the current calendar year.

Sec. JJJJJ-28. 17 MRSA §327, as enacted by PL 1997, c. 232, §1, is repealed.

Sec. JJJJJ-29. 17 MRSA §328, sub-§§1 to 5, as enacted by PL 1999, c. 74, §7, are amended to read:

1. Permit required. An individual, corporation, partnership or unincorporated association may not rent or lease space for profit to a licensee to hold, conduct or operate "Beano" or "Bingo" unless a commercial beano hall permit is obtained from the Chief of the State Police Gambling Control Unit.

2. Application. An individual, corporation, partnership or unincorporated association desiring to rent or lease space for profit for the purpose given in subsection 1 shall apply to the Chief of the State Police Gambling Control Unit for a commercial beano hall permit. The application must be on forms provided by the Chief of the State Police Gambling Control Unit, must contain the full name and address of the individual or entity seeking to be permitted and the location of the building or facility to be rented or leased. An applicant who is an individual shall list the individual's name and address. An applicant that is a corporation, partnership or unincorporated association shall also list the names and addresses of any owners with a 10% or greater interest in the corporation, partnership or unincorporated association seeking the permit.

A. The applicant shall submit 2 fingerprint cards bearing the legible rolled and flat impression of the fingerprints of the owner, if the owner is an individual, of any owner who owns or controls a 50% or greater interest in the corporation, partnership or the unincorporated association, and, of the manager, if the manager is not the owner as previously described, prepared by a state or local public law enforcement agency to be forwarded to the State Bureau of Identification for the purpose of conducting state and national criminal history record checks.

3. Renewal; change of ownership or manager.

A permittee seeking to renew a permit shall submit an application, but is not required to submit additional fingerprint cards. The permittee is required to notify the ~~Chief of the State Police~~ Gambling Control Unit of any change in ownership or management of the commercial beano hall. The ~~Chief of the State Police~~ Gambling Control Unit may require additional information or fingerprint submission subsequent to a change in ownership or management.

4. **Use of criminal history record.** The ~~Chief of the State Police~~ Gambling Control Unit may use state and federal criminal history record information for the purpose of screening applicants. The ~~Chief of the State Police~~ Gambling Control Unit may refuse to issue or renew a permit for an individual, corporation, partnership or unincorporated association if an owner or manager has been found guilty of murder or a Class A, B or C crime or a violation of this chapter or Title 17-A, chapter 15, 29, 37 or 39 or a similar law in another state or jurisdiction, unless that conduct is not punishable as a crime under the laws of that state or other jurisdiction in which it occurred.

5. **Duration of permit and fee.** The ~~Chief of the State Police~~ Gambling Control Unit may issue a commercial beano hall permit for a calendar year for a fee of \$500.

Sec. JJJJJ-30. 17 MRSA §328, sub-§8, as enacted by PL 1999, c. 74, §7, is amended to read:

8. **Exception.** The requirements of this section do not apply to an agricultural fair association that qualifies for a license registration and operates beano or bingo games pursuant to section ~~344~~ 313.

PART KKKKK

Sec. KKKKK-1. 7 MRSA §3972, sub-§4, as amended by PL 2009, c. 487, Pt. B, §1, is further amended to read:

4. **Exception.** Notwithstanding subsection 1, paragraph C, livestock may be raffled by charitable organizations ~~licensed under in accordance with Title 17, section 1837, subsection 3~~ 1837-A for fund-raising purposes. For the purposes of this section, "charitable organization" has the same meaning as defined in Title

9, section 5003, subsection 1. Proceeds from a raffle under this subsection must be used for charitable purposes.

The animal must be awarded in freezer-ready form.

Sec. KKKKK-2. 17 MRSA §314-A, sub-§1, ¶B, as amended by PL 2009, c. 487, Pt. B, §6, is further amended to read:

B. In conjunction with the operation of high-stakes beano, federally recognized Indian tribes holding a license under this section may advertise and offer prizes for attendance with a value of up to \$25,000 under the terms prescribed for raffles in section ~~1837~~ 1837-A. Any prize awarded under this paragraph may be awarded only on the basis of a ticket of admission to the high-stakes beano game and may only be awarded to a person who holds an admission ticket.

Sec. KKKKK-3. 17 MRSA §314-A, sub-§2-A, as amended by PL 2009, c. 487, Pt. B, §7, is further amended to read:

2-A. **Attendance prizes.** In conjunction with the operation of high-stakes beano, a federally recognized Indian tribe holding a license under this section may advertise and offer prizes for attendance with a value of up to \$25,000 under the terms prescribed for raffles in section ~~1837~~ 1837-A. A prize awarded under this subsection may be awarded only on the basis of a ticket of admission to the high-stakes beano game and may be awarded only to a person who holds an admission ticket.

Sec. KKKKK-4. 17 MRSA §1831, sub-§1-A is enacted to read:

1-A. **Card game.** "Card game" means a game of chance conducted using one or more decks of cards, such as poker, blackjack or cribbage.

Sec. KKKKK-5. 17 MRSA §1831, sub-§2, as enacted by PL 2009, c. 487, Pt. A, §2, is repealed.

Sec. KKKKK-6. 17 MRSA §1831, sub-§2-A is enacted to read:

2-A. **Director.** "Director" means the Executive Director of the Gambling Control Unit.

Sec. KKKKK-7. 17 MRSA §1831, sub-§4-A is enacted to read:

4-A. **Gambling Control Unit.** "Gambling Control Unit" or "unit" means the bureau within Department of Public Safety under Title 25, section 2902, subsection 12 or an authorized representative of the Gambling Control Unit.

Sec. KKKKK-8. 17 MRSA §1831, sub-§5, as amended by PL 2011, c. 420, Pt. A, §11, is further amended to read:

5. Game of chance. "Game of chance" means a game, contest, scheme or device in which:

- A. A person stakes or risks something of value for the opportunity to win something of value;
- B. The rules of operation or play require an event the result of which is determined by chance, outside the control of the contestant or participant; and
- C. Chance enters as an element that influences the outcome in a manner that cannot be eliminated through the application of skill.

For the purposes of this subsection, "an event the result of which is determined by chance" includes but is not limited to a shuffle of a deck of cards, a roll of a die or dice or a random drawing or generation of an object that may include, but is not limited to, a card, a die, a number or simulations of any of these. A shuffle of a deck of cards, a roll of a die, a random drawing or generation of an object or some other event the result of which is determined by chance that is employed to determine impartially the initial order of play in a game, contest, scheme or device does not alone make a game, contest, scheme or device a game of chance. For purposes of this chapter, beano, bingo, ~~a savings promotion raffle~~ and table games as defined in Title 8, section 1001, subsection 43-A are not games of chance.

Sec. KKKKK-9. 17 MRSA §1831, sub-§8, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

8. Licensee. "Licensee" means a firm, corporation, association or organization licensed by the ~~Chief of the State Police~~ Gambling Control Unit to operate a game of chance.

Sec. KKKKK-10. 17 MRSA §1831, sub-§12, as enacted by PL 2009, c. 487, Pt. A, §2, is repealed.

Sec. KKKKK-11. 17 MRSA §1831, sub-§13, as amended by PL 2009, c. 599, §2, is further amended to read:

13. Raffle. "Raffle" means a game of chance in which:

- A. A person pays or agrees to pay something of value for a chance, represented and differentiated by a number, to win a prize;
- B. One or more of the chances is to be designated the winning chance; and
- C. The winning chance is to be determined as a result of a drawing from a container holding numbers representative of all chances sold.

~~"Raffle" does not include a savings promotion raffle.~~

Sec. KKKKK-12. 17 MRSA §1831, sub-§13-A is enacted to read:

13-A. Registrant. "Registrant" means a person or organization registered with the Gambling Control Unit to conduct a game of chance, a raffle or certain tournament games, for which a license is not required under this chapter.

Sec. KKKKK-13. 17 MRSA §1831, sub-§14-A, as enacted by PL 2009, c. 599, §3, is repealed.

Sec. KKKKK-14. 17 MRSA §1831, sub-§15, as enacted by PL 2009, c. 487, Pt. A, §2, is repealed and the following enacted in its place:

15. Slot machine. "Slot machine" has the same meaning as provided under Title 8, section 1001, subsection 39.

Sec. KKKKK-15. 17 MRSA §1832, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1832. Licenses

1. License or registration required. ~~Except as provided in section 1833, a~~ A person, firm, corporation, association or organization may not hold, conduct or operate a game of chance without a license issued by or, as applicable, without registering with the ~~Chief of the State Police~~ Gambling Control Unit in accordance with this section. A license is not required when a game of chance constitutes social gambling.

2. Eligible organizations; licenses. ~~Notwithstanding other provisions of law, the Chief of the State Police~~ The Gambling Control Unit may issue a license to operate a ~~game of chance card game and certain tournament games~~ to an organization that submits a completed application as described in subsection 5 and has been founded, chartered or organized in this State for a period of not less than 2 consecutive years prior to applying for a license and is:

- A. An agricultural society;
- B. A bona fide nonprofit charitable, educational, political, civic, recreational, fraternal, patriotic or religious organization;
- C. A volunteer fire department; or
- D. An auxiliary of any of the organizations in paragraphs A to C.

2-A. Registration. The Gambling Control Unit may accept a registration from an eligible organization described in subsection 2 and other persons as specifically provided under section 1835-A, section 1836, subsection 4-B and section 1837-A to conduct games of chance, raffles and charitable cribbage tournaments. An eligible organization or person seeking to register to conduct a game of chance, raffle or charitable cribbage tournament shall register in the manner prescribed by the Gambling Control Unit and shall main-

tain records and reports in the same manner as described under section 1839, except that disposition of funds reports are not required to be submitted to the Gambling Control Unit but must be maintained in the same manner as other records.

3. Must be 18 years of age. ~~The Chief of the State Police Gambling Control Unit~~ may not accept a registration to conduct a game of chance, a raffle or certain tournament games or accept an application from or issue a license for card games and certain tournament games under this section to a person or representative of an eligible organization who is not 18 years of age or older.

4. Municipal approval required. An eligible organization described in subsection 2 applying for a license to conduct a card game of chance and tournament games requiring a license shall obtain written approval from the local governing authority where the game ~~of chance~~ is to be operated or conducted. This written approval must be submitted with the application to the ~~Chief of the State Police Gambling Control Unit~~ as described in subsection 5.

5. Application. An eligible organization described in subsection 2 ~~wishing seeking to obtain a license to operate or~~ conduct a card game of chance or certain tournament games requiring a license shall submit an application to the ~~Chief of the State Police Gambling Control Unit~~. The application must be in a form provided by the ~~Chief of the State Police Gambling Control Unit~~ and must be signed by a duly authorized officer of the eligible organization. The application must include the full name and address of the organization, a full description of the card game of chance or tournament game, the location where the card game or tournament game is to be conducted and any other information determined necessary by the ~~Chief of the State Police Gambling Control Unit~~ for the issuance of a license to operate a card game of chance or certain tournament games, including but not limited to membership lists, bylaws and documentation showing the organization's nonprofit status or charitable designation.

6. Multiple licenses. ~~The Chief of the State Police Gambling Control Unit~~ may issue more than one license or registration to conduct or operate a game ~~of chance governed by this chapter~~ simultaneously to an eligible organization described in subsection 2. Each ~~game of chance governed by this chapter~~ must have a separate license, the nature of which must be specified on the license.

7. Agricultural fairs. Notwithstanding any provision in this chapter to the contrary, in addition to games of chance, the ~~Chief of the State Police Gambling Control Unit~~ may ~~issue a license accept a registration~~ to conduct or operate games of chance known as "penny falls" or "quarter falls" at any agricultural

fair, as long as the net revenue from those games is retained by the ~~licensed~~ registered agricultural society.

8. Electronic video machines. ~~The Chief of the State Police Gambling Control Unit~~ may issue a ~~game of chance~~ license to operate an electronic video machine to any eligible organization described in subsection 2.

A. An electronic video machine licensed under this section may only be operated for the exclusive benefit of the licensee, except that up to 50% of the gross proceeds from the operation of the machine may be paid to the distributor as a rental fee and for service and repair of the machine. Notwithstanding other provisions of this chapter, a licensee may rent an electronic video machine from a distributor.

B. No more than 5 electronic video machines may be operated on the licensee's premises. A separate games of chance license is required for the operation of each electronic video machine.

C. A licensee may operate an electronic video machine only on the licensee's premises.

D. Two or more licensees may not share the use of any premises for the operation of electronic video machines.

E. A distributor or employee of the distributor may not be a member of the licensed organization.

F. An electronic video machine licensed under this subsection may not be operated in a manner that meets the definition of illegal gambling machine as described in Title 17-A, section 952, subsection 5-A.

Sec. KKKKK-16. 17 MRSA §1834, as amended by PL 2013, c. 218, §1, is further amended to read:

§1834. Fees

1. Original application fee. ~~The original application for a license to operate a game of chance must be accompanied by a fee of \$7.50. This is not a fee for a license and is not refundable.~~

2. Operation of games of chance. Except for electronic video games ~~and games of cards~~ as provided in this section, the registration fee for a license to operate a game of chance is \$15 for each week computed on a Monday to Sunday basis or for a portion of a week. The fee for a license issued for a calendar month is \$60 and the fee for licenses issued for a calendar year is \$700.

The ~~Chief of the State Police Gambling Control Unit~~ may issue any combination of weekly or monthly licenses for the operation of games of chance. ~~Except for games of cards as provided in subsection 4, licenses~~ Registration to conduct any authorized game of

chance may be issued for a period of up to 12 months on one application.

3. Operation of electronic video machines. The fee for a game of chance license to operate an electronic video machine in accordance with section 1832, subsection 8 is \$15 for each week computed on a Monday to Sunday basis or for a portion of a week. The fee for a license issued for a calendar month is \$60.

The ~~Chief of the State Police~~ Gambling Control Unit may issue any combination of weekly or monthly licenses for the operation of electronic video machines. A license or combination of licenses to operate an authorized electronic video machine may be issued for a period of up to 12 months.

4. Games of cards. The fee for a license issued to an organization to operate a game of cards, when the organization charges no more than a \$10 daily entry fee for participation in the games of cards and when no money or valuable thing other than the \$10 daily entry fee is gambled by any person in connection with the game of cards, is \$30 for each calendar year or portion of a calendar year. For card games that are played by placing the maximum bet of \$1 per hand or deal, the license fee ~~is the same as provided in subsection 2~~ for a calendar month is \$60 and the fee for licenses issued for a calendar year is \$700.

5. Distributors. The fee for a license issued to a distributor is \$625 for each calendar year or portion of a calendar year.

~~**6. Printers.** The fee for a license issued to a printer is \$15 for each calendar year or portion of a calendar year.~~

7. Application. A license to operate any authorized card game of chance may be issued for a period of up to 12 months on one application. Authority to conduct a game of chance, a raffle or charitable cribbage tournament games pursuant to section 1836, subsection 4-B may be granted for a period of up to 12 months on one registration.

All fees required by this section must accompany ~~the a registration or an application~~ for any license issued by authority of this chapter.

Fees submitted as license or registration fees must be refunded if the license is not issued or the registration is not accepted. Rebates may not be given for any unused license or registration or portion of an unused license or registration. If any license is suspended or revoked as provided by this chapter, fees paid for that license or registration may not be refunded.

Sec. KKKKK-17. 17 MRSA §1835, as amended by PL 2013, c. 149, §1 and c. 218, §2, is further amended to read:

§1835. Conduct card games

1. Wagers or entry fees for card games; exceptions. The following limits apply to ~~games of chance~~ a card game.

A. The maximum bet for a licensed ~~game of chance including card games~~ game in which bets are placed per hand or per deal is \$1.

B. Licensed card games that award part or all of the entry fees paid to participate in the game as prize money and in which no money or thing of value is wagered except for the entry fee are limited to a \$10 daily entry fee and no more than 60 players at any one time at any one location.

C. If the licensee operates card games of chance for less than 3 total days in a calendar year and contributes 100% of the gross revenue from those ~~games of chance~~ to charity, the amount wagered must be limited to:

- (1) A \$1 daily entry fee;
- (2) Fifty cents per game; or
- (3) Twenty-five cents per card received.

Prior to play of the game, the licensee shall determine which of the limits in subparagraphs (1), (2) and (3) is to be used and shall post the limit where the game is conducted.

2. Games conducted by members and bartenders of licensee only. A card game of chance licensed pursuant to this chapter must be operated and conducted for the exclusive benefit of the licensee and must be operated and conducted only by duly authorized members of the licensee or by persons employed by the licensee as bartenders, except that nonmembers employed by the licensee as bartenders may not operate or conduct any card game of chance permitted under subsection 5, paragraph B. The requirements of this subsection do not apply to any agricultural society licensed to operate a card game of chance.

3. Games conducted at agricultural fair by members of the agricultural society or a bona fide nonprofit. ~~Games of chance~~ Card games operated and conducted solely by members of an agricultural society or card games of chance operated and conducted by members of bona fide nonprofit organizations on the grounds of the agricultural society and during the annual fair of the agricultural society may use cash, tickets, tokens or other devices approved by the ~~Chief of the State Police~~ Gambling Control Unit by rule.

Notwithstanding any other provision of this section, the tickets, tokens or other devices approved by the ~~Chief of the State Police~~ Gambling Control Unit must be unique to the agricultural society and may be in denominations of 25¢, 50¢ or \$1. The tickets, tokens or devices approved by the ~~Chief of the State Police~~

Gambling Control Unit may be sold and redeemed only by a person who has been a member or active volunteer of the agricultural society for at least 2 fair seasons. The agricultural society has the burden of proof for demonstrating the qualification of members or active volunteers.

An agricultural society that uses tokens shall provide records and reports as required by section 1839.

4. Persons under 18 years of age. ~~Except as provided in this subsection, a~~ A licensee, game owner or operator may not permit a person under 18 years of age to take part in a card game of chance, ~~and a person under 18 years of age may not sell chances, except in relation to charitable, religious or recognized youth associations. Notwithstanding any rule to the contrary, upon receiving an application on a form provided by the Chief of the State Police and a determination by the chief that a game of chance licensed to be conducted at a festival style event is designed to attract players under 18 years of age and awards a non-monetary prize valued at less than \$10 for every chance played, the chief may permit:~~

~~A. Persons under 18 years of age to conduct or operate the game of chance; and~~

~~B. Persons under 18 years of age to play the game of chance without being accompanied by an adult.~~

~~Nothing in this subsection permits games of chance to be operated without a license.~~

5. Location. A license issued pursuant to this section must specify the location where the organization may operate the licensed card game of chance. A licensee may not operate card games of chance in more than one location at the same time.

A. An agricultural society or a bona fide nonprofit organization may operate a card game of chance on the grounds of an agricultural society and during the annual fair of the agricultural society.

B. No more than one licensee may operate a card game of chance at a time on the same premises. In any room where a licensed card game of chance is being conducted, there must be at least one member of the licensee present in that room for every 2 nonmembers who are present. That member must have been a member of the licensee for at least one year. A member of the licensee, either directly or through another member or guest, may not stake or risk something of value in the licensee's card game of chance unless the member has been a member of the licensee for at least 14 days not including the day of admission into membership.

A bona fide nonprofit organization may operate a licensed card game of chance to which the general pub-

lic has access once every 3 months for a period not to exceed 3 consecutive days. The licensed card game of chance may be operated at any location described in the license and may be conducted only by members of the licensee. ~~This subsection does not apply to raffles conducted in accordance with section 1837.~~

6. Door prizes. Distribution of tickets to an event upon which appear details concerning any prize to be given away as a result of a drawing is a game of chance within the meaning of this chapter; a distribution of tickets containing only the words "Door Prize," without further description, is excluded from the provisions of this chapter, as long as no promotional materials or presentations, written or oral, describe the door prize.

7. "Donation" not to provide an exclusion. The word "donation" printed on a ticket does not exclude the sponsoring organization from complying with this chapter.

8. Wager limit exception. Notwithstanding subsection 1, an organization that is licensed to conduct games of chance in accordance with this chapter is permitted to accept wagers up to \$50 per hand for a poker run. The organization must inform the ~~Chief of the State Police~~ Gambling Control Unit 30 days in advance of the date when the organization intends to conduct a poker run with an increased wager limit. An organization is limited to 2 poker run events per calendar year in which wagers up to \$50 per hand are permitted. For the purposes of this subsection, "poker run" means a game of chance using playing cards that requires a player to travel from one geographic location to another in order to play the game.

Sec. KKKKK-18. 17 MRSA §1835-A is enacted to read:

§1835-A. Conduct of games of chance

1. Wagers or entry fees; exceptions. The following limits apply to games of chance.

A. The maximum bet for a licensed game of chance is \$1.

B. If the registrant operates games of chance for less than 3 total days in a calendar year and contributes 100% of the gross revenue from those games of chance to charity, the amount wagered must be limited to:

(1) A \$1 daily entry fee; or

(2) Fifty cents per game.

2. Games conducted by members and bartenders of registrant only. A game of chance registered pursuant to this chapter must be operated and conducted for the exclusive benefit of the registrant and must be operated and conducted only by duly authorized members of the registrant or by persons employed by the registrant as bartenders, except that

nonmembers employed by the registrant as bartenders may not operate or conduct any game of chance permitted under subsection 5, paragraph B. The requirements of this subsection do not apply to any agricultural society registered to operate a game of chance.

3. Games conducted at agricultural fair by members of the agricultural society or a bona fide nonprofit. Games of chance operated and conducted solely by members of an agricultural society or games of chance operated and conducted by members of bona fide nonprofit organizations on the grounds of the agricultural society and during the annual fair of the agricultural society may use cash, tickets, tokens or other devices approved by the Gambling Control Unit by rule.

Notwithstanding any other provision of this section, the tickets, tokens or other devices approved by the Gambling Control Unit must be unique to the agricultural society and may be in denominations of 25¢, 50¢ or \$1. The tickets, tokens or devices approved by the Gambling Control Unit may be sold and redeemed only by a person who has been a member or active volunteer of the agricultural society for at least 2 fair seasons. The agricultural society has the burden of proof for demonstrating the qualification of members or active volunteers.

An agricultural society that uses tokens shall provide records and reports as required by section 1839.

4. Persons under 18 years of age; exception. Except as provided in section 1837-A, a registrant, game owner or operator may not permit a person under 18 years of age to take part in a game of chance. Notwithstanding any rule to the contrary, upon receiving an application on a form provided by the Gambling Control Unit and a determination by the director that a game of chance licensed to be conducted at a festival-style event is designed to attract players under 18 years of age and awards a nonmonetary prize valued at less than \$10 for every chance played, the Gambling Control Unit may permit:

A. Persons under 18 years of age to conduct or operate the game of chance; and

B. Persons under 18 years of age to play the game of chance without being accompanied by an adult.

Nothing in this subsection permits games of chance to be operated without being registered with the Gambling Control Unit.

5. Location. A registration for a game of chance must specify the location where the organization may operate the game. A registrant may not operate games of chance in more than one location at the same time.

A. An agricultural society or a bona fide nonprofit organization may operate a game of chance

on the grounds of an agricultural society and during the annual fair of the agricultural society.

B. No more than one registrant may operate a game of chance at a time on the same premises. In any room where a registered game of chance is being conducted, there must be at least one member of the organization registered to conduct games of chance present in that room for every 2 nonmembers who are present. That member must have been a member of the registered organization for at least one year. A member of the organization registered to conduct games of chance, either directly or through another member or guest, may not stake or risk something of value in the registrant's game of chance unless the member has been a member of the organization registered to conduct games of chance for at least 14 days not including the day of admission into membership.

A bona fide nonprofit organization may operate a registered game of chance to which the general public has access once every 3 months for a period not to exceed 3 consecutive days. The game of chance may be operated at any location described in the organization's registration and may be conducted only by members of the registrant. This subsection does not apply to raffles conducted in accordance with section 1837-A.

6. Door prizes. Distribution of tickets to an event upon which appear details concerning any prize to be given away as a result of a drawing is a game of chance within the meaning of this chapter; a distribution of tickets containing only the words "Door Prize," without further description, is excluded from the provisions of this chapter, as long as no promotional materials or presentations, written or oral, describe the door prize.

7. "Donation" not to provide an exclusion. The word "donation" printed on a ticket does not exclude the sponsoring organization from complying with this chapter.

Sec. KKKKK-19. 17 MRSA §1836, first ¶, as amended by PL 2011, c. 325, §1, is further amended to read:

The Chief of the State Police Gambling Control Unit may issue a license under this section to an organization eligible to conduct beano games under chapter 13-A and games of chance under this chapter to conduct up to 2 tournament games per month. For purposes of this section, "tournament game" means a game of chance played using a deck of cards with rules similar to poker or other card games.

Sec. KKKKK-20. 17 MRSA §1836, sub-§§1 and 2, as enacted by PL 2009, c. 487, Pt. A, §2, are amended to read:

1. Local governing authority approval. An organization applying for a tournament game license

must first receive approval by the local governing authority where the game is to be conducted. Proof of approval from the local governing authority must be provided to the ~~Chief of the State Police~~ Gambling Control Unit upon application for a tournament game license.

2. License application. An organization ~~must~~ shall submit a license application to the ~~Chief of the State Police~~ Gambling Control Unit on a form provided by the ~~Chief of the State Police~~ Gambling Control Unit. The license application must specify one or more charitable organizations that the proceeds of the tournament game are intended to benefit. For the purposes of this section, "charitable organization" means a person or entity, including a person or entity in a foreign state as defined in Title 14, section 8502, that is or purports to be organized or operated for any charitable purpose or that solicits, accepts or obtains contributions from the public for any charitable, educational, humane or patriotic purpose.

Sec. KKKKK-21. 17 MRSA §1836, sub-§4-A, as amended by PL 2017, c. 182, §1, is further amended to read:

4-A. Exception for super cribbage tournament. Notwithstanding any provision of this section to the contrary, the ~~Chief of the State Police~~ Gambling Control Unit may issue up to 15 licenses per year for the conduct of a super cribbage tournament. For the purposes of this subsection, "cribbage" means a card game that uses a board and pegs to keep score and of which the characteristic feature is a crib into which players discard cards from their dealt hand to create a crib of 4 cards unseen by other players that will be ultimately part of the dealer's hand. The license fee for a super cribbage tournament is \$75. A super cribbage tournament must be conducted in the same manner as prescribed for a tournament game by this section except as follows.

A. The super cribbage tournament may be conducted by a nationally chartered organization that organizes tournament-style cribbage games and that is exempt from taxation under the United States Internal Revenue Code, Section 501(c)(3) so long as the principal organizer has been a member of that organization for a period of not less than 3 years.

B. The minimum number of players required is 30.

C. The maximum entry fee allowed is \$100 per player.

D. The super cribbage tournament need not be held on premises owned by the licensee.

E. The super cribbage tournament may be conducted over a period of up to 72 hours.

F. Notwithstanding subsection 2, 50% of the proceeds of the super cribbage tournament after prizes are paid must be paid to a bona fide charitable organization, other than the licensee, listed on the tournament application submitted to the ~~Chief of the State Police~~ Gambling Control Unit.

Sec. KKKKK-22. 17 MRSA §1836, sub-§4-B is enacted to read:

4-B. Charitable cribbage tournament. The Gambling Control Unit shall accept a registration for a cribbage tournament to be conducted as prescribed by this subsection. For the purposes of this section, "cribbage" means a card game that uses a board and pegs to keep score and of which the characteristic feature is a crib into which players discard cards from their dealt hand to create a crib of 4 cards unseen by other players that will be ultimately part of the dealer's hand. In a cribbage tournament, winners are determined by a process of elimination. A cribbage tournament may extend beyond a calendar day. A person may operate a cribbage tournament as registered by the Gambling Control Unit if the operator:

A. Is a restaurant licensed in accordance with Title 22, chapter 562 or a manufacturer licensed under Title 28-A, section 1355-A who offers complimentary samples or samples for a charge to the public at the licensee's manufacturing facility. For the purposes of this subsection, "restaurant" means a reputable place operated by responsible persons of good reputation that is regularly used for the purpose of providing food for the public and that has adequate and sanitary kitchen and dining room equipment and capacity for preparing and serving suitable food for the public;

B. Limits play to the location of the licensed establishment and to patrons of the licensed establishment who are 21 years of age or older; and

C. Charges an entry fee not to exceed \$25 per person for participation in the cribbage tournament. Notwithstanding section 1838, all entry fees must be awarded as prizes to winners of the tournament for which the entry fees were paid, except that the operator may donate all or a portion of the entry fees to a charitable organization. An operator may not charge a fee except for the entry fee and may not receive any portion of the proceeds from the operation of the cribbage tournament.

Sec. KKKKK-23. 17 MRSA §1836, sub-§6, as amended by PL 2011, c. 325, §5, is further amended to read:

6. Cost of administration; surplus. The ~~Chief of the State Police~~ Gambling Control Unit may retain, from license fees collected in accordance with subsection 3-A, only an amount necessary to defray the costs of administering this section. All fees collected in

excess of the amount necessary to defray the costs of administration must be allocated as follows:

- A. Forty percent to the Fractionation Development Center; and
- B. Sixty percent to the General Fund.

Sec. KKKKK-24. 17 MRSA §1837, as enacted by PL 2009, c. 487, Pt. A, §2 and amended by PL 2011, c. 657, Pt. W, §6, is repealed.

Sec. KKKKK-25. 17 MRSA §1837-A is enacted to read:

§1837-A. Raffles

1. Registration required. Unless otherwise specified by this section, a person or organization may not conduct a raffle without registering with the Gambling Control Unit.

2. Raffle with a prize of \$1,000 or less. A person or organization is not required to register with the Gambling Control Unit to conduct a raffle in which the total value of the prize offered to the holder of the winning chance does not exceed \$1,000. If the raffle is conducted in a manner in which there are multiple winning chances, the total value of all prizes offered may not exceed a value of \$1,000.

3. Raffle with a noncash prize of \$1,001 to \$10,000. A person or organization may conduct a raffle in which the total value of the prize offered to the winning chance is greater than \$1,001 and does not exceed \$10,000 upon the acceptance of a registration by the Gambling Control Unit. The Gambling Control Unit may not accept a registration for a raffle under this subsection unless the registration states a verifiable charitable purpose for which the proceeds of the raffle are dedicated to benefit. If the raffle is conducted in a manner in which there are multiple winning chances, the total value of all prizes offered may not exceed a value of \$10,000. A prize offered for a raffle conducted under this subsection may not be in the form of cash and may not be exchanged for cash.

4. Raffle with a noncash prize up to \$75,000 conducted by eligible organization. An eligible organization as described in section 1832, subsection 2 may conduct a raffle in which the total value of the prize offered to the winning chance does not exceed \$75,000 upon the acceptance of a registration by the Gambling Control Unit. The registration must state a verifiable charitable purpose for which the proceeds of the raffle are dedicated to benefit. If the raffle is conducted in a manner in which there are multiple winning chances, the total value of all prizes offered may not exceed a value of \$75,000. A prize for a raffle conducted under this subsection may not be in the form of cash and may not be exchanged for cash. An eligible organization may not conduct more than one raffle under this subsection in a 12-month period.

5. Raffle conducted by persons 18 years of age or older; exception. Raffle chances or tickets may not be sold by a person under 18 years of age, except for raffles conducted under subsections 2 and 3 designed to benefit activities of children at an event generally attended by persons under 18 years of age.

Sec. KKKKK-26. 17 MRSA §1838, sub-§§1 to 3, as enacted by PL 2009, c. 487, Pt. A, §2, are amended to read:

1. Compensation. Those who conduct games of chance, card games, tournament games or raffles may not be paid for such services except according to this subsection.

A. An organization including a fair licensed to operate beano, bingo or lucky seven games may use up to 20% of the gross revenue to compensate those who conduct the games.

B. Each person who conducts a game of chance licensed to an agricultural society may be paid at a rate that does not exceed 3 times the State's minimum wage as established in Title 26, section 664, subsection 1, unless the game is one for which the limit in paragraph A applies.

2. Exception. Notwithstanding subsection 1, a licensee or registrant may use the proceeds of a game of chance, card game, tournament game or raffle to:

A. Defray the expenses or part of the expenses that further the purpose for which the organization is formed, except that the proceeds may not be:

- (1) Used to purchase alcohol or to defray the cost of activities where alcohol is served; or
- (2) Paid directly to organization members except as specifically allowed in this section; and

B. Defray the expenses or part of the expenses of a member, auxiliary member, officer or employee of the organization for a serious illness, injury or casualty loss if the licensee makes an application pursuant to this section and the application is approved by the ~~licensing division within the Bureau of State Police~~ Gambling Control Unit. An application must be made in the form and contain the information the ~~licensing division~~ Gambling Control Unit requires.

(1) In the case of serious illness or injury, the ~~licensing division unit~~ may require certification by a licensed physician in support of the application.

(2) In the case of a casualty loss, the ~~licensing division unit~~ may require statements or reports from a law enforcement agency, rescue or other emergency services personnel or an insurance agency to support the application.

(3) The ~~licensing division unit~~ may deny an application if it appears that the person who would receive the proceeds has adequate means of financial support, including, but not limited to, insurance or workers' compensation benefits.

3. Rules. The ~~Chief of the State Police~~ Gambling Control Unit shall adopt routine technical rules in accordance with Title 5, chapter 375 to carry out this section.

Sec. KKKKK-27. 17 MRSA §1839, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1839. Records and reports

1. Records required. Each licensee ~~or registrant~~ shall keep a record of all financial transactions involving games ~~of chance operated under each license granted to the licensee this chapter. The treasurer of the licensee or another officer designated by the treasurer is responsible for maintaining those records.~~ The records must include an exact account of all gross revenue from the games, an itemization of all allowable expenses, including, but not limited to, the cost of prizes, printing, licenses and administration, and the disposition of all proceeds, including, but not limited to, all gifts, grants and payments to any person, firm, corporation, association or organization for any purpose whatsoever. All financial records involving games ~~of chance operated under this chapter~~ must be separate and distinguishable from other records of the organization. Revenue from more than one game ~~of chance operated under this chapter~~ may be entered into one account.

2. Records required for licensee or registrant employing tokens. If a licensee ~~or registrant~~ employs tokens to account for revenue from games ~~of chance operated under this chapter~~ and if the licensee ~~or registrant~~ maintains direct control over the sale and redemption of the tokens and keeps accurate records of all tokens used, then the ~~chief~~ Gambling Control Unit may by rule alter or reduce the record-keeping requirements of subsection 1 to the extent ~~that a licensee's~~ the use of tokens renders those records unnecessary for adequate control of the licensee's ~~or registrant's~~ games.

3. Disposition of funds reports. Within 10 business days after the last day of any period during which a licensed game ~~of chance under this chapter~~ is conducted ~~with other than an annual license or within 10 business days after the end of each calendar month during which a licensed game of chance is conducted with an annual license,~~ the licensee shall file with the ~~Chief of the State Police~~ Gambling Control Unit a disposition of funds form prescribed and furnished by the ~~Chief of the State Police~~ Gambling Control Unit, detailing for the period the total receipts and expendi-

tures of the game and the disposition of funds. Every statement must be made under oath by an officer of the licensee or by the member in charge of the conduct of the game. A registrant who conducts games under this chapter shall maintain records of disposition of funds, which must be made available to the Gambling Control Unit upon request.

4. Disposition of funds reports from registrant using tokens. If tokens are employed to account for revenue from games ~~of chance operated under this chapter~~, then the ~~licensee~~ registrant shall maintain a report of the number of tokens sold, the number redeemed and the disposition of funds from the proceeds of sale in addition to such other information as the ~~chief~~ Gambling Control Unit may require under subsection 3.

5. Records maintained for 3 years. Every licensee ~~or registrant~~ that has conducted a game ~~of chance under this chapter~~ shall maintain and keep for a period of 3 years reports as may be necessary to substantiate the records and reports required by this section or by the rules adopted under this chapter.

6. Location. All records maintained by a licensee ~~or registrant~~ pursuant to this section and pursuant to the rules adopted under this chapter must be kept and maintained on the premises where the game ~~of chance~~ has been conducted or at the primary business office of the licensee ~~or registrant~~, which must be designated by the licensee in the license application ~~or the registrant in the registration~~. These records must be open to inspection by the ~~Chief of the State Police or the chief's representative~~ Gambling Control Unit, and a licensee ~~or registrant~~ may not refuse the ~~Chief of the State Police or the chief's representative~~ Gambling Control Unit permission to inspect or audit the records. Refusal to permit inspection or audit of the records does not constitute a crime under this chapter but constitutes grounds for revocation of license ~~or registration~~.

Sec. KKKKK-28. 17 MRSA §1840, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1840. Distributors; records and reports

1. Printers licensed. ~~A printer in the State may not print materials to be used in the conduct of a licensed game of chance unless licensed by the Chief of the State Police. A printer licensed under this section may act as a distributor without having to be licensed as a distributor as long as neither the printer nor anyone on the printer's behalf acts as a seller for services connected with a game of chance outside of the confines of the printer's premises described in that printer's license. If that printer or someone else acts as a seller for the printer's services in connection with a game of chance outside of the premises described on that printer's license, either that printer or any person~~

or persons acting on that printer's behalf must be licensed as a distributor under subsection 2.

The applicant for a printer's license, or, if the applicant is a firm, corporation, association or other organization, its resident manager, superintendent or official representative shall file an application with the Chief of the State Police on a form provided by the Chief of the State Police. The Chief of the State Police shall furnish to each applicant a current copy of this chapter and the rules adopted under section 1843 and to each licensee a copy of any changes or additions to this chapter and the rules adopted under section 1843.

2. Distributors licensed. A distributor may not sell, lease, market or otherwise distribute gambling apparatus or implements unless licensed by the ~~Chief of the State Police~~ Gambling Control Unit, except that a license is not required for the sale, marketing or distribution of raffle tickets when the holder of the winning chance receives something of value worth less than \$10,000.

A nonresident manufacturer or distributor of gambling apparatus or implements doing business in the State must have an agent in this State who is licensed as a distributor. A distributor may not sell, market or otherwise distribute gambling apparatus or implements to a person or organization, except to persons or eligible organizations described under section 1832, subsection 2 licensed or registered to operate or conduct games of chance under section 1832, licensed this chapter or registered to conduct a special raffle under section 1837, subsection 2 or eligible to conduct a raffle pursuant to section 1837, subsection 4 1837-A. A distributor may not lease or loan or otherwise distribute free of charge any gambling apparatus or implements to an organization eligible to operate a game ~~of chance under this chapter~~, except that a distributor may lease gambling apparatus or implements to an agricultural society licensed registered to operate games of chance on the grounds of the agricultural society and during the annual fair of the agricultural society as long as the distributor does not charge the agricultural society an amount in excess of 50% of the gross revenue from any licensed game of chance conducted under this chapter.

A licensee or registrant shall acquire gambling apparatus and implements from a distributor licensed under this section, unless the gambling apparatus or implements are printed, manufactured or constructed by the licensed organization. At no time may any licensee print, manufacture or construct any gambling apparatus or implements for distribution to any other licensee. The applicant for a distributor's license, or, if the applicant is a firm, corporation, association or other organization, its resident manager, superintendent or official representative shall file an application with the ~~Chief of the State Police~~ Gambling Control Unit on a form provided by the ~~Chief of the State Police~~ Gam-

bling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit shall furnish to each applicant a current copy of this chapter and the rules adopted under section 1843 and to each licensee a copy of any changes or additions to this chapter and the rules adopted under section 1843.

3. Sales agreements. A distributor shall forward to the ~~Chief of the State Police~~ Gambling Control Unit, prior to delivery of any gambling machine to the purchaser, a copy of all sales agreements, sales contracts or any other agreements involving the sale of any gambling machine. The terms of the sales contract must include, but are not limited to, the name of seller, name of purchaser, address of seller, address of purchaser, description of the gambling machine including serial number and model name and number, total sale price, any arrangement or terms for payments and the date of final payment.

Any change, modification or alteration of these agreements must be reported to the ~~Chief of the State Police~~ Gambling Control Unit by the purchaser within 6 days of the change, modification or alteration.

4. Service agreements. With the sale of any gambling machine involving a service agreement, the distributor shall forward to the ~~Chief of the State Police~~ Gambling Control Unit a copy of the agreement prior to delivery of the machine. The terms of the service agreements must include, but are not limited to, the name of seller, name of purchaser, address of seller, address of purchaser, description of machine to be serviced including serial number and model name and number and all prices and payments for that service.

Any change, modification or alteration of the agreement must be reported to the ~~Chief of the State Police~~ Gambling Control Unit by the purchaser within 6 days of the change, modification or alteration.

5. Agricultural societies; lease agreements. When a gambling apparatus or implement is leased as provided in subsection 2 to an agricultural society, the distributor shall forward to the ~~Chief of the State Police~~ Gambling Control Unit a copy of the lease agreement prior to delivery of the gambling apparatus or implement. The terms of the lease must include, but are not limited to, the name of the lessor; address of the lessor; name of the lessee; address of the lessee; description of the gambling apparatus or implement; serial number, model name or number of the gambling apparatus or implement; and all prices and payments for the lease. Each lease must be for a specific period of time no longer than the duration of the annual fair of that lessee, and each gambling apparatus must have its own separate lease. Gambling apparatus or implements leased under this section:

A. May be operated only for the exclusive benefit of the agricultural society, except that the agricul-

tural society may pay a distributor up to 50% of gross gaming revenue in accordance with subsection 2; and

B. Must bear the name and address of the distributor.

6. Reports. At the end of each calendar month, a distributor ~~or printer~~ shall file with the ~~Chief of the State Police~~ Gambling Control Unit a report indicating:

A. The names and addresses of all persons or organizations to which the distributor ~~or printer~~ has distributed equipment and the dates of the distribution;

B. A description of the equipment distributed, including serial number and model name and number; and

C. The quantities of any equipment distributed.

7. Retention and inspection of records. A distributor ~~or printer~~ shall maintain and keep for a period of 3 years, on the premises of the distributor ~~or printer~~, any records that may be necessary to substantiate the reports required by this section or by the rules adopted under this chapter. The records must be open to inspection, and a licensee or registrant may not refuse the ~~Chief of the State Police or the chief's representative~~ Gambling Control Unit permission to inspect or audit the records. Refusal to permit inspection or audit of the records does not constitute a crime under this chapter but constitutes grounds for revocation of license or registration.

8. Reports generally. The ~~Chief of the State Police~~ Gambling Control Unit shall require from any licensed ~~printer or~~ distributor, or from any organization authorized to operate a game ~~of chance under this chapter~~, whatever reports determined necessary by the ~~chief unit~~ for the purpose of the administration and enforcement of this chapter.

Sec. KKKKK-29. 17 MRSA §1842, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1842. Investigations and actions on licenses and registrations; evidence

1. Investigation. The ~~Chief of the State Police~~ Gambling Control Unit shall investigate or cause to be investigated all complaints made to the ~~chief unit~~ and all violations of this chapter or the rules adopted pursuant to section 1843.

2. Refusal to issue, modify or renew; modification; suspension; revocation. Each of the following is grounds for an action to refuse to issue, modify or renew or to modify, suspend or revoke the license of a distributor ~~or printer~~ licensed under this chapter:

A. The distributor ~~or printer~~ or its resident manager, superintendent or official representative made or caused to be made a false statement of material fact in obtaining a license under this chapter or in connection with service rendered within the scope of the license issued;

B. The distributor ~~or printer~~ or its resident manager, superintendent or official representative violated any provision of this chapter or any rule adopted by the ~~Chief of the State Police~~ Gambling Control Unit under section 1843.

(1) Except as provided in subparagraph (2), the ~~Chief of the State Police~~ Gambling Control Unit shall give written notice of any violation to the distributor ~~or printer~~ who then has 14 days to comply. Failure to comply within the 14-day period is grounds for an action under this section.

(2) If a distributor ~~or printer~~ violates section 1840, subsection 1 or 2, the ~~Chief of the State Police~~ Gambling Control Unit is not required to give the notice or allow the compliance period provided in subparagraph (1); or

C. The distributor ~~or printer~~ or its resident manager, superintendent or official representative has been:

(1) Convicted of a crime under this chapter or Title 17-A, chapter 39; or

(2) Convicted within the prior 10 years of any crime for which imprisonment for more than one year may be imposed.

3. Gambling Control Unit. The ~~Chief of the State Police~~ Gambling Control Unit may:

A. Investigate all aspects of this chapter including the direct and indirect ownership or control of any licenses or registrations;

B. Suspend, revoke or refuse to issue a license or accept a registration, after notice and the opportunity for a hearing, if the applicant, applicant's agent or employee, licensee ~~or~~ licensee's agent or employee, or registrant, registrant's agent or employee or person registering violates a provision of this chapter or Title 17-A, chapter 39 or fails to meet the statutory requirements for licensure or registration pursuant to this chapter;

C. Immediately suspend or revoke a license or registration if there is probable cause to believe that the licensee or the licensee's agent or employee or the registrant or the registrant's agent or employee violated section 1832, subsection 8, paragraph C; section 1841, subsection 2; or a provision of Title 17-A, chapter 39;

D. Issue a subpoena in the name of the State Police in accordance with Title 5, section 9060, ex-

cept that this authority applies to any stage of an investigation under this chapter and is not limited to an adjudicatory hearing. This authority may not be used in the absence of reasonable cause to believe a violation has occurred. If a witness refuses to obey a subpoena or to give any evidence relevant to proper inquiry by the ~~chief unit~~, the Attorney General may petition the Superior Court in the county where the refusal occurred to find the witness in contempt. The Attorney General shall cause to be served on that witness an order requiring the witness to appear before the Superior Court to show cause why the witness should not be adjudged in contempt. The court shall, in a summary manner, hear the evidence and, if it is such as to warrant the court in doing so, punish that witness in the same manner and to the same extent as for contempt committed before the Superior Court or with reference to the process of the Superior Court; and

E. Require such evidence as the ~~chief unit~~ determines necessary to satisfy the ~~chief unit~~ that an applicant or organization licensed or registered to conduct games of ~~chance~~ under this chapter conforms to the restrictions and other provisions of this chapter. Charters, organizational papers, by-laws or other such written orders of founding that outline or otherwise explain the purpose for which an organization was founded; must, upon request, be forwarded to the ~~Chief of the State Police Gambling Control Unit~~. The ~~Chief of the State Police Gambling Control Unit~~ may require of any licensee, registrant or person registering or of any person operating, conducting or assisting in the operation of a game licensed ~~game of chance~~ or registered under this chapter, evidence as the ~~chief unit~~ may determine necessary to satisfy the ~~chief unit~~ that the person is a duly authorized member of the licensee, registrant or person registering or a person employed by the licensee, registrant or person registering as a bartender as required by section 1835, subsection 2 and section 1835-A, subsection 2. Upon request, this evidence must be forwarded to the ~~Chief of the State Police Gambling Control Unit~~. The ~~Chief of the State Police Gambling Control Unit~~ may require such evidence as the ~~chief unit~~ may determine necessary regarding the conduct of games of ~~chance~~ by a licensee authorized under this chapter to determine compliance with this chapter.

4. Actions after notice and opportunity for hearing. The ~~Chief of the State Police Gambling Control Unit~~ shall notify the applicant, registrant or licensee in writing, before a license or registration is denied, suspended or revoked pursuant to subsection 3, paragraph B, of the intended denial or commencement date of the suspension or revocation, which may not be made any sooner than 96 hours after the licen-

see's or registrant's receipt of the notice, of the duration of the suspension or revocation and of the right to a hearing pursuant to this subsection. The applicant ~~or licensee, person registering or registrant~~ has the right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the ~~applicant's or licensee's~~ request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the applicant, person registering, applicant's or registering person's agent or employee or the licensee, registrant or licensee's or registrant's agent or employee violated a provision of this chapter or Title 17-A, chapter 39. A request for a hearing may not be made any later than 10 days after the applicant ~~or licensee, person registering or registrant~~ is notified of the proposed denial, suspension or revocation. The suspension or revocation must be stayed pending the hearing; the hearing may not be held any later than 30 days after the date the commissioner receives the request unless otherwise agreed by the parties or continued upon request of a party for cause shown.

5. Immediate suspension or revocation. A licensee or registrant whose license or registration is immediately suspended or revoked by the ~~Chief of the State Police Gambling Control Unit~~ pursuant to subsection 3, paragraph C must be notified in writing of the duration of the suspension or revocation and the licensee's or registrant's right to request a hearing before the Commissioner of Public Safety or the commissioner's designee. Upon the licensee's or registrant's request for a hearing, the Commissioner of Public Safety shall provide a hearing. The hearing must comply with the Maine Administrative Procedure Act. The purpose of the hearing is to determine whether a preponderance of the evidence establishes that the licensee ~~or the registrant~~, the licensee's agent or employee or the registrant's agent or employee violated section 1832, subsection 8, paragraph C; section 1841, subsection 2; or a provision of Title 17-A, chapter 39. A request for a hearing may not be made any later than 48 hours after the licensee or registrant is notified of the suspension or revocation. A hearing may not be held any later than 10 days after the date the commissioner receives the request.

6. Access to premises. A person, firm, corporation, association or organization making application or registration to the ~~Chief of the State Police Gambling Control Unit~~ to conduct or operate a game of ~~chance~~ under this chapter or any such person, firm, corporation, association or organization authorized under this chapter to conduct or operate a game of ~~chance~~ shall permit inspection of any equipment, prizes, records or items and materials used or to be used in the conduct or operation of a game of ~~chance~~ under this chapter by

~~the Chief of the State Police or the chiefs authorized representative~~ Gambling Control Unit.

A firm, corporation, association or organization licensed or registered to conduct or operate a game ~~of chance~~ under this chapter shall permit at any time the Department of Public Safety or the city or town fire inspectors of the municipality in which the licensed or registered game is being conducted to enter and inspect the ~~licensed~~ premises where the game is being conducted.

Sec. KKKKK-30. 17 MRSA §1843, as enacted by PL 2009, c. 487, Pt. A, §2, is amended to read:

§1843. Rules

The ~~Chief of the State Police~~ Gambling Control Unit may adopt routine technical rules pursuant to Title 5, chapter 375, subchapter 2-A necessary for the administration and enforcement of this chapter and for the licensing, registration, conduct and operation of games ~~of chance governed by this chapter.~~ The ~~Chief of the State Police~~ Gambling Control Unit may regulate, supervise and exercise general control over the operation of such games. In establishing such rules, the ~~Chief of the State Police must~~ Gambling Control Unit shall, in addition to the standards set forth in other provisions of this chapter, set forth conduct, conditions and activity considered undesirable, including:

1. Fraud. The practice of any fraud or deception upon a participant in a game ~~of chance~~ governed by this chapter;

2. Unsafe premises. The conduct of a game ~~of chance~~ governed by this chapter in or at premises that may be unsafe due to fire hazard or other such conditions;

3. Advertising and solicitation. Advertising that is obscene or solicitation on a public way of persons to participate in a game ~~of chance~~ governed by this chapter;

4. Organized crime. Infiltration of organized crime into the operation of games ~~of chance~~ governed by this chapter or into the printing or distributing of gambling materials;

5. Disorderly persons. Presence of disorderly persons in a location where a game ~~of chance~~ governed by this chapter is being conducted;

6. Leasing of equipment. Leasing of equipment by a licensee or registrant used in the operation of games ~~of chance~~ governed by this chapter not in accordance with this chapter; and

7. Bona fide nonprofit organization. The establishment of organizations that exist primarily to operate games ~~of chance~~ governed by this chapter and do not have a bona fide nonprofit charitable, educational,

political, civic, recreational, fraternal, patriotic, religious or public safety purpose.

The ~~Chief of the State Police~~ Gambling Control Unit shall provide a mechanism for individuals and businesses to request a determination from the ~~State Police~~ Gambling Control Unit as to whether a particular game, contest, scheme or device qualifies as a game of chance or a game of skill.

Sec. KKKKK-31. 17 MRSA §2306, as amended by PL 2009, c. 487, Pt. B, §9, is further amended to read:

§2306. Exemptions; lotteries

Any person, firm, corporation, association or organization licensed or registered by the ~~Chief of the State Police~~ Gambling Control Unit as provided in chapter 62 or authorized to conduct a raffle without a license registering as provided in section ~~1837~~ 1837-A, is exempt from the application of this chapter insofar as the possession of raffle tickets, gambling apparatus and implements of gambling that are permitted within the scope of the license ~~or licenses issued~~ registration, and all persons are exempt from this chapter insofar as gambling or possession of raffle tickets is concerned, if the gambling and possession is in connection with a game of chance ~~licensed as provided~~ operated in accordance with chapter 62 or a raffle conducted without a license registration as authorized by section ~~1837~~ 1837-A.

Sec. KKKKK-32. 17-A MRSA §951, as amended by PL 2009, c. 487, Pt. B, §10, is further amended to read:

§951. Inapplicability of chapter

Any person licensed or registered by the ~~Chief of the State Police~~ Gambling Control Unit as provided in Title 17, chapter 13-A or chapter 62, or authorized to operate or conduct a raffle pursuant to Title 17, section ~~1837~~ 1837-A, is exempt from the application of the provisions of this chapter insofar as that person's conduct is within the scope of the license or registration.

Sec. KKKKK-33. Authority to administer and enforce, and make necessary technical changes to, existing games of chance rules and regulations. Notwithstanding any other provision of law, games of chance rules that have been adopted by the Department of Public Safety, Bureau of State Police pursuant to the Maine Revised Statutes, Title 17, chapter 62 may be administered and enforced by the Gambling Control Unit upon the effective date of this Act. To the extent necessary to make such rules consistent with the intent of this Part, the Gambling Control Unit may make technical amendments to the rules and regulations without having to engage in rulemaking pursuant to the Maine Administrative Procedure Act.

PART LLLLL

Sec. LLLLL-1. 25 MRSA §2396, sub-§7, as amended by PL 2003, c. 42, §1, is further amended to read:

7. Other duties. The performance of such other duties as are set forth in this and other sections of the statutes and as may be conferred or imposed from time to time by law. The State Fire Marshal, the State Fire Marshal's deputy and investigators appointed under this Title shall carry out those functions that the Commissioner of Public Safety may direct and in so doing have the same enforcement powers and duties throughout the State as sheriffs have in their respective counties. A public safety inspector for the purpose of enforcing section 2452, relating to statewide enforcement powers of the National Fire Protection Association No. 101, Life Safety Code, has the right to execute or serve criminal and civil violation process against offenders who violate the National Fire Protection Association No. 101, Life Safety Code.

PART MMMMM

Sec. MMMMM-1. 25 MRSA §2450, first ¶, as amended by PL 2009, c. 364, §3, is further amended to read:

The Commissioner of Public Safety shall adopt, in accordance with requirements of the Maine Administrative Procedure Act, a schedule of fees for the examination of all plans for construction, reconstruction or repairs submitted to the Department of Public Safety. ~~The fee schedule for new construction or new use is 5¢ per square foot for occupied spaces and 2¢ per square foot for bulk storage occupancies, except that a fee for review of a plan for new construction by a public school may not exceed \$450. The fee schedule for reconstruction, repairs or renovations is based on the cost of the project and may not exceed \$450, except as provided in section 2450-A. The fee schedule for new construction, reconstruction, repairs or renovations is 1.5/10 of 1% of the cost to construct or reconstruct the portion of the project that is subject to State Fire Marshal review.~~ Except for projects reviewed by a municipality pursuant to section 2448-A, the fees must be credited to a special revenue account to defray expenses in carrying out this section. Any balance of the fees may not lapse, but must be carried forward as a continuing account to be expended for the same purpose in the following fiscal years. For projects reviewed by a municipality that include occupied spaces, a 1¢ fee per square foot must be remitted to the Department of Public Safety and a 4¢ fee per square foot must be paid to the municipality.

PART NNNNN

This Part left blank intentionally.

PART OOOOO

Sec. OOOOO-1. Transfer; Gambling Control Board; General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$2,000,000 in unexpended funds from the Gambling Control Board program, Other Special Revenue Funds account in the Department of Public Safety to the General Fund unappropriated surplus by the end of fiscal year 2018-19.

PART PPPPP

Sec. PPPPP-1. Debt service. For the 2020-2021 biennial budget, the baseline appropriation for the Debt Service - UMS program within the University of Maine System is increased by \$3,000,000 per year for debt service costs to support a 10-year revenue bond to support the construction of an engineering building on the Orono campus of the University of Maine, with the first year of debt service starting in fiscal year 2019-20.

PART QQQQQ

Sec. QQQQQ-1. 2 MRSA §6, sub-§2, as amended by PL 2015, c. 267, Pt. HHH, §1 and Pt. RRR, §1, is further amended to read:

2. Range 90. The salaries of the following state officials and employees are within salary range 90:

Superintendent of Financial Institutions;

Superintendent of Consumer Credit Protection;

State Tax Assessor;

Associate Commissioner for Tax Policy, Department of Administrative and Financial Services;

Superintendent of Insurance;

Executive Director of the Maine Consumer Choice Health Plan;

~~Deputy Commissioner~~ Two deputy commissioners, Department of Administrative and Financial Services;

Deputy Commissioner, Department of Corrections;

Public Advocate;

Two deputy commissioners, Department of Health and Human Services;

Chief Information Officer;

Associate Commissioner, Department of Corrections;

Chief of the State Police; and

Securities Administrator, Office of Securities.

Sec. QQQQQ-2. 5 MRSA §282, first ¶, as amended by PL 2003, c. 673, Pt. C, §1, is further amended to read:

The commissioner may, with the approval of the Governor, appoint a deputy commissioner, who is the chief of one of the department bureaus and shall perform the duties of the commissioner during the commissioner's absence, in addition to the deputy commissioner's regular duties. The compensation and expense of the deputy commissioner is paid from any available funds appropriated for the use of the bureau of which the deputy commissioner is chief. The commissioner may appoint and employ the deputy commissioners, bureau chiefs and the assistant to the commissioner director of legislative affairs to be under the commissioner's immediate supervision, direction and control, and to serve at the commissioner's pleasure and perform such duties as the commissioner may prescribe, except as otherwise provided by law. In the absence of the commissioner, the commissioner, or the Governor if the commissioner is unable, may appoint one of the deputy commissioners to act on behalf of the commissioner. In addition, the commissioner may appoint an associate commissioner for administrative services who is not subject to the Civil Service Law and who serves at the pleasure of the commissioner.

Sec. QQQQ-3. Department of Administrative and Financial Services; Bureau of General Services; reorganization. The Commissioner of Administrative and Financial Services shall review those provisions of the Maine Revised Statutes governing the Bureau of General Services and, based upon that review, develop and submit a bill for introduction to the Second Regular Session of the 128th Legislature that reorganizes in statute the functions and activities of the Bureau of General Services and proposes any necessary budgetary changes. Prior to submitting a bill, the commissioner may organize the activities and functions of the Bureau of General Services in a manner the commissioner determines is most effective and efficient.

PART RRRRR

Sec. RRRRR-1. 7 MRSA §402-B is enacted to read:

§402-B. Annual General Fund transfer

On or before July 31st of each fiscal year, the State Controller shall transfer \$500,000 from General Fund undedicated revenue to the Agriculture Promotion Fund established in section 402-A.

PART SSSSS

Sec. SSSSS-1. 34-A MRSA §1406 is enacted to read:

§1406. Authority to review financial records of counties as those records relate to corrections

1. County jail records. Notwithstanding any other provision of law to the contrary, the commissioner may inspect, review and take custody of rec-

ords of the counties as those records relate to the funding and operation of the county jails. Upon the request of the commissioner, a county jail within 15 days of the request shall supply complete and accurate information. The commissioner shall work with the jails to assist them in achieving compliance with the requirements of this subsection. The commissioner shall enforce the standards of this subsection by imposition of monetary penalties pursuant to policies and procedures under section 1208-B, subsection 1, paragraph B. This subsection must be liberally construed to effect the purpose of this section.

2. Violation. A state government agency or local government entity whose officer or employee violates subsection 1 commits a civil violation for which a fine of not more than \$5,000 may be adjudged.

3. Appeal. If the commissioner is aggrieved by a refusal or denial to inspect or copy a record or a failure to allow the inspection or copying of a record under this section, the commissioner may appeal the refusal, denial or failure within 30 calendar days of the receipt of the written notice of refusal, denial or failure to the Superior Court for the county where the person refusing, failing or denying the inspection or copying resides or the agency employing that person has its principal office. The agency or official shall file a statement of position explaining the basis for denial within 14 calendar days of service of the appeal. If a court, after a review, and taking of testimony and other evidence as determined necessary, determines the refusal, denial or failure was not for just and proper cause, the court shall enter an order for disclosure. Appeals may be advanced on the docket and receive priority over other cases when the court determines that the interests of justice so require.

4. Proceedings not exclusive. The proceedings authorized by this section are not exclusive of any other civil remedy provided by law.

5. Attorney's fees. In an appeal under subsection 3 or another civil proceeding, the court may award reasonable attorney's fees and litigation expenses to the substantially prevailing plaintiff who appealed pursuant to subsection 3 or in another civil proceeding if the court determines that the illegal action was committed in bad faith. Attorney's fees and litigation costs may not be awarded to or against a federally recognized Indian tribe.

6. Subpoena power. The commissioner may, in connection with the performance of the commissioner's duties, apply to the Superior Court for a subpoena to compel the attendance of witnesses and the production of books, papers, records and documents of individuals, firms, associations and corporations and all officers, boards, commissions and departments of county government. The court, before issuing the subpoena, shall provide adequate opportunity for the commissioner and the party against whom the sub-

poena is requested to be heard. The court may issue the subpoena only on a showing by the commissioner and specific findings of fact by the court that the attendance of the witness or the production of the books, papers, records or documents is reasonably necessary to carry out specific duties of the commissioner that are related to the operations and finances of the county jails and that the commissioner has made reasonable efforts to secure the attendance or the books, papers, rec-ords or documents without recourse to compulsory process.

Sec. SSSSS-2. Report. By February 15, 2018, the Department of Corrections shall submit a report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Criminal Justice and Public Safety on plans to restructure the funding and operation of county jails and correctional facilities and prisoner population and capacity. The Joint Standing Committee on Criminal Justice and Public Safety may report out legislation in the Second Regular Session of the 128th Legislature implementing the recommendations.

PART TTTTT

Sec. TTTTT-1. 20-A MRSA §10952, sub-§§8 and 9, as enacted by PL 1987, c. 735, §14, are amended to read:

8. Execute contracts. To make, enter into, execute, deliver and amend any and all contracts, agreements, leases, instruments and documents and perform all acts and do all things necessary or convenient to acquire, construct, reconstruct, improve, equip, finance, maintain and operate projects and to carry out the powers granted to this chapter, or reasonably implied from those powers; ~~and~~

9. Maintain treasury. To retain in its treasury:

A. All money received from the sale of all evidences of indebtedness issued under this chapter;

B. All fees, tuitions, rentals and other charges from students, faculty, staff members and others using or being served by, or having the right to use or the right to be served by, or to operate, any project;

C. All fees for student activities, student services and all other fees, tuitions and charges collected from students matriculated, registered or otherwise enrolled at and attending the university, pledged under the terms of any resolution authorizing financing transactions pursuant to this chapter; and

D. All rentals from any facility or building leased to the Federal Government or any other 3rd party; and

§10 Sec. TTTTT-2. 20-A MRSA §10952, sub- is enacted to read:

10. Taxable bond option. To agree and consent to the inclusion of interest on any of its evidences of indebtedness, under the United States Internal Revenue Code of 1986 or any subsequent corresponding internal revenue law of the United States, in the gross income of the holders of any such evidences of indebtedness to the same extent and in the same manner that the interest on bills, bonds, notes or other obligations of the United States is includable in the gross income of the holders of such bills, bonds, notes or other obligations under the United States Internal Revenue Code or any such subsequent law.

Sec. TTTTT-3. Maine Revised Statutes headnote amended; revision clause. In the Maine Revised Statutes, Title 20-A, chapter 412, in the chapter headnote, the words "tax exempt borrowing authority for the University of Maine System" are amended to read "borrowing authority for the University of Maine System," and the Revisor of Statutes shall implement this revision when updating, publishing or republishing the statutes.

PART UUUUU

This Part left blank intentionally.

PART VVVVV

Sec. VVVVV-1. 20-A MRSA §1051, sub-§6, ¶D is enacted to read:

D. A group of school administrative units that have an interlocal agreement pursuant to Title 30-A, chapter 115 in order to establish a school management and leadership center to jointly purchase the services of a superintendent may elect the superintendent in the manner prescribed in their interlocal agreement.

Sec. VVVVV-2. 20-A MRSA §1461-B, sub-§3, ¶B, as enacted by PL 2009, c. 580, §5, is amended to read:

B. A plan for an alternative organizational structure ~~may include a collaborative agreement under chapter 114 and~~ must include an interlocal agreement under Title 30-A, chapter 115. The plan must include procedures for conducting a kindergarten to grade 12 budget approval pursuant to paragraph C.

Sec. VVVVV-3. 20-A MRSA c. 113-A, as amended, is repealed.

Sec. VVVVV-4. 20-A MRSA c. 114, as amended, is repealed.

Sec. VVVVV-5. 20-A MRSA §2651, sub-§2, as amended by PL 2015, c. 251, §4, is further amended to read:

2. Use of fund. The department shall award grants from the fund to school administrative units, municipalities, counties and groups of 2 or more such

entities, ~~including such groups that have entered into a collaborative agreement pursuant to chapter 114, to fund the costs of implementing changes in governance, administrative structures or policies that result in the creation of consolidated school administrative units; purchasing alliances; innovative, autonomous public schools, teacher-led schools, innovative public school districts or innovative public school zones; regional delivery of collaborative programs and educational services; or collaborations of municipal-school service delivery or support systems, with the purpose of improving educational opportunity and student achievement. Grants must be used to implement changes that will be sustained by the school administrative unit, municipality or county without the need for additional grants from the fund or other sources.~~

Sec. VVVVV-6. 20-A MRSA c. 123 is enacted to read:

CHAPTER 123

SCHOOL MANAGEMENT AND LEADERSHIP CENTERS

§3801. General provisions

1. Definitions. As used in this chapter, unless the context otherwise indicates, the following terms have the following meanings.

A. "Municipality" means a city, town or organized plantation.

B. "School management and leadership center" means a multiservice agency established and operated exclusively for the purposes of developing, managing and providing services or programs to 2 or more members pursuant to section 3802, subsection 2 and may include associate members pursuant to section 3802, subsection 3. A "school management and leadership center" is a political subdivision pursuant to section 3802, subsection 7.

2. Establishment. A school administrative unit as described in section 3802, subsection 2 may become a member of a school management and leadership center through an interlocal agreement pursuant to Title 30-A, chapter 115 and the agreement may include associate members as described in section 3802, subsection 3.

3. Interlocal agreement. An interlocal agreement establishing a school management and leadership center must include the structure and governance of the school management and leadership center and its functions, programs and services.

A. An interlocal agreement must include the specifications required pursuant to Title 30-A, section 2203, subsection 2 and a description of:

(1) The school management and leadership center board composition, election or ap-

pointment of officers, board member terms and method of voting;

(2) An approval process for a new school administrative unit to join the school management and leadership center;

(3) An approval process for an existing member to transfer to another school management and leadership center;

(4) The process for determining the sharing of costs for and the assessments of or payments to the school management and leadership center;

(5) The budget process that requires a school management and leadership center budget be adopted by a date established in order to meet local school administrative unit budget deadlines. The budget process must include a contingency plan for a budget failure and must be in the cost center summary budget format pursuant to section 1485;

(6) The process for a balanced budget as required by section 3802, subsection 10 and the method of determining the return of any excess funds to the members of the school management and leadership center; and

(7) The process for the disposition of indebtedness and property including by sale or lease, transferred to or from or administered by the school management and leadership center.

B. An interlocal agreement may include but is not limited to a description of the following:

(1) The approval process for the formation of a school management and leadership center;

(2) Any associate members, the process for including associate members and their roles in the school management and leadership center;

(3) The process to authorize the school management and leadership center to borrow funds for school construction purposes including bonds and notes;

(4) The process to approve the purchase or lease of buildings or land by the school management and leadership center;

(5) The process by which a school management and leadership center may establish, maintain and expend funds from a reserve fund or contingency fund;

(6) The process of hiring an executive director for the school management and leadership center; and

(7) A transition plan to move authorized programs and services from a member to the school management and leadership center.

An interlocal agreement cannot transfer a school administrative unit's responsibility for providing the opportunity of a free public education to each of its students or a free, appropriate education to each of its students with a disability as required by this Title or by federal law.

4. Duties of school management and leadership center. A school management and leadership center's functions, programs and services may include but are not limited to the following:

- A. Accounting, payroll and financial management services and procurement;
- B. Transportation, transportation routing and vehicle maintenance;
- C. Reporting functions;
- D. Special education programs and administration;
- E. Gifted and talented programs and administration;
- F. Alternative education programs and administration;
- G. Substitute teachers and staff augmentation;
- H. Technology and technology support;
- I. Food service planning and purchasing;
- J. Energy management and facilities maintenance;
- K. Regional school leadership academies;
- L. Staff training and professional development;
- M. Shared educational programs or staff;
- N. Shared support service programs;
- O. Educational programs such as summer school, extended school year, tutoring, advanced placement and other programs that serve students and improve student achievement;
- P. Shared extracurricular or cocurricular programs; and
- Q. Superintendent services.

§3802. School management and leadership center authorized

A school management and leadership center shall provide administrative and education functions in accordance with this chapter and shall function as an extension of the member school administrative units and associate members of the school management and leadership center. A member school administrative unit of the school management and leadership center

cannot transfer the responsibility for providing the opportunity of a free public education to each of its students or a free, appropriate education to each of its students with a disability as required by this Title or by federal law.

1. Geographic boundaries. The commissioner shall determine 9 to 12 geographic areas for the establishment of each school management and leadership center. Membership in a particular school management and leadership center does not require the member to be physically located in the school management and leadership center's geographic boundary.

2. Members. Members in a school management and leadership center must be determined by interlocal agreement pursuant to Title 30-A, chapter 115 and may include the following types of school administrative units:

- A. Community school districts pursuant to chapter 105;
- B. Municipal school units pursuant to chapter 111;
- C. Regional school units pursuant to chapter 103-A;
- D. School administrative districts pursuant to chapter 103; and
- E. Schools established on tribal lands pursuant to Title 30, chapter 601.

3. Associate members. Associate members for a school management and leadership center may include the following through a contractual agreement or memorandum of understanding with the members of the school management and leadership center:

- A. Career and technical education regions pursuant to chapter 313, subchapter 4;
- B. Public charter schools as defined in chapter 112;
- C. Providers of child development services pursuant to chapter 303;
- D. Magnet schools pursuant to chapters 312 and 312-A;
- E. The Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf pursuant to chapter 304;
- F. Providers of education in the unorganized territory pursuant to chapter 119; or
- G. Municipalities and counties pursuant to Title 30-A.

4. Provision of services to or from other public entities or nonprofit entities. A school management and leadership center may provide services to or purchase services from other types of political subdivi-

sions, public entities or nonprofit organizations or associations.

5. Purchase of services from another school management and leadership center. A member of a school management and leadership center may purchase services from another school management and leadership center if not provided by the member's school management and leadership center.

6. Validation. A school management and leadership center authorized and organized under this chapter is validated, confirmed, approved and declared legal in all respects, notwithstanding any defect or irregularity that may have occurred in the organization of the school management and leadership center or in the selection of the board of that school management and leadership center.

7. Political subdivision. A school management and leadership center is a political subdivision within the meaning of Title 5, section 19002, subsection 6 and a quasi-municipal corporation within the meaning of Title 30-A, section 5701, and all the provisions of those sections apply to it. Notwithstanding Title 30-A, section 2203, subsection 8, paragraph B, the members of a school management and leadership center may delegate eminent domain power to the school management and leadership center by agreement. A school management and leadership center is considered a tax-exempt governmental entity for the purposes of Title 36, section 1760, subsection 2.

8. Executive director. A school management and leadership center shall employ an executive director, and the interlocal agreement under section 3801, subsection 3 must specify that the executive director shall administer, in compliance with this chapter, the provisions of the interlocal agreement in the school management and leadership center.

9. Personnel. The executive director of a school management and leadership center may employ a chief financial officer and may employ additional staff necessary to administer the functions assigned to the school management and leadership center through the provisions of the interlocal agreement under section 3801, subsection 3.

10. Balanced budget. A school management and leadership center must have a balanced budget and return excess funds to the members as prescribed by the interlocal agreement under section 3801, subsection 3.

11. Authority to borrow, expend and accept funds. A school management and leadership center may:

A. Borrow funds in anticipation of a member's payment of its share of the school management and leadership center budget. Such borrowing:

(1) Must be repaid within one year; and

(2) May not at any time exceed 3/4 of the school management and leadership center's annual approved budget;

B. Expend available funds to pay debt service, security and maintenance costs; and

C. Accept and expend funds from state, federal and other sources and expend those funds on behalf of the members.

12. Bonding authority. A school management and leadership center may issue bonds and notes for school construction purposes. For purposes of this section, "school construction purposes" includes minor capital costs relating to maintenance of a school's physical plant. The school management and leadership center board shall decide whether the issuance of bonds or notes by the school management and leadership center for school construction purposes is necessary. The board shall determine whether the issuance of bonds or notes is authorized, and, if so, the board shall issue the bonds or notes and administer the proceeds of, and the payment of principal of and interest on, those bonds or notes after issuance. A school management and leadership center may issue bonds and notes for school construction purposes only under the provisions of the interlocal agreement under section 3801, subsection 3.

13. Withdrawal from school management and leadership center. If a single school administrative unit applies to withdraw, it must demonstrate to the commissioner that as a result of the school administrative unit's withdrawing that there will be no increase in costs or decrease in student programs and services for the withdrawing school administrative unit and for any of the remaining member school administrative units of the school management and leadership center.

14. Dissolution of school management and leadership center. A school management and leadership center may not be dissolved unless it applies to the commissioner for approval and:

A. All member school administrative units apply to transfer to another school management and leadership center; or

B. If all the member school administrative units of a school management and leadership center apply to dissolve the school management and leadership center, they demonstrate to the commissioner that there will be no increase in costs or decrease in student programs and services for any of the member school administrative units of the school management and leadership center.

15. Reporting requirements. A school management and leadership center must meet state and federal reporting requirements on behalf of each member school administrative unit.

§3803. Oversight

The commissioner shall provide oversight of the school management and leadership centers, and this oversight must include the following.

1. Data collection; monitoring. The commissioner or the commissioner's designee is responsible for collecting, analyzing and reporting data from school management and leadership centers. The commissioner or the commissioner's designee shall monitor the performance and legal compliance of the school management and leadership centers, including collecting and analyzing data to support ongoing evaluation of the school management and leadership centers.

2. Notification of unsatisfactory performance or compliance. If a school management and leadership center's performance or legal compliance appears unsatisfactory, the commissioner shall promptly provide written notice to the school management and leadership center and its members of perceived problems and provide reasonable opportunity for the school management and leadership center to remedy the problems. The school management and leadership center shall provide the commissioner a corrective action plan to remedy the problems.

§3804. Audit

A school management and leadership center shall adhere to generally accepted accounting principles and shall annually engage an external auditor to do an independent audit of the school management and leadership center's finances. The school management and leadership center shall submit the audit to its members and to the department. The audit must be conducted in the same manner as a school administrative unit audit in accordance with chapter 221, subchapter 2.

§3805. Application for and approval of a school management and leadership center

1. Application. The commissioner shall establish an application process under this chapter for the formation of a school management and leadership center. The application must be in a form and contain such information as required by the commissioner, including, but not limited to:

- A.** The identification of the school administrative units that are applying to form the school management and leadership center;
- B.** The specified structure and governance of the school management and leadership center and its purposes, functions, programs and services;
- C.** How any savings resulting from the formation of the school management and leadership center will be used; and
- D.** A copy of the proposed interlocal agreement pursuant to section 3801, subsection 3.

2. Commissioner's approval. If an application under this section contains the information required pursuant to subsection 1, the commissioner shall notify each school administrative unit participating in the school management and leadership center that, pending voter approval as set forth in subsection 3, the school management and leadership center is approved pursuant to this chapter. The commissioner shall keep a register of school management and leadership centers that have been approved pursuant to this chapter.

3. Voter approval. If the commissioner approves an application for a school management and leadership center pursuant to subsection 2, the school management and leadership center must receive voter approval using the process specified in the interlocal agreement pursuant to section 3801, subsection 3, paragraph B, subparagraph (1).

§3806. Direct state funding of a school management and leadership center

A school management and leadership center receives direct state funds for start-up costs in accordance with section 15689, subsection 9. A school management and leadership center that provides to members at least 2 different services covering a total of at least 2 different categories as specified in section 15683-C, subsection 2 must receive annual support for 55% of the executive director's salary and benefits, an accounting and payroll system and a student information system.

The school administrative units that are members of a school management and leadership center must receive state funds in accordance with section 15683-C.

§3807. Regional school leadership academies

A regional school leadership academy is a professional development consortium that combines state and local programs and resources, including the preparation, licensure, certification, professional development and training for educational leadership, into a coherent system that can significantly improve the recruitment and preparation of prospective candidates for school principals and other school leadership positions, as well as the induction, mentoring and retention of principals and school leaders during the first 2 years of employment in their school leadership positions. The mission of an academy may be to enhance the quality of the preservice and in-service staff training programs for school principals and other school leadership positions, to improve the distribution, supply and quality of school leadership personnel in underserved school administrative units in the State and to develop appropriate professional development pathways at participating schools in the academy. To fulfill its mission, the academy may work in coordination with educational leadership mentors and coaches, with high-performing educational leaders and with educator

preparation programs and statewide education associations.

Sec. VVVVV-7. 20-A MRSA §5205, sub-§6-B is enacted to read:

6-B. School management and leadership center enrollment policies. Members in a school management and leadership center, as defined in section 3801, subsection 1, paragraph B, may adopt a mutual policy allowing the transfer of students, with parental approval, among the member school administrative units. The mutual policy must set forth procedures and standards governing the transfers, including but not limited to the school year or years in which the policy applies, application procedures and standards of responsibility for transportation and special education. Each member school board that adopts the mutual policy under this subsection shall post a copy of the mutual policy on the school administrative unit's publicly accessible website and shall provide timely notice of the policy to residents of the school administrative unit governed by that school board. For the purposes of chapter 606-B, a student transferred under this subsection is considered a resident of the school administrative unit to which the student transferred.

Sec. VVVVV-8. 20-A MRSA §6202, sub-§1-A, as amended by PL 2009, c. 154, §3, is further amended to read:

1-A. Interpretation. The statewide assessment program results may be interpreted in a manner that takes into account the particular role within a school administrative unit of regional special education or regional alternative education programs or schools approved by the commissioner in accordance with ~~chapter 113-A or~~ section 7253. For these programs or schools, the results may be interpreted by assigning the student and the scores of the student to the school in the community where the student resides. The commissioner shall adopt rules to implement this subsection. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. VVVVV-9. 20-A MRSA §15672, sub-§2-A, ¶B, as amended by PL 2007, c. 111, §3, is further amended to read:

B. Lease costs for school buildings when the leases, including leases under which the school administrative unit may apply the lease payments to the purchase of portable, temporary classroom space, have been approved by the commissioner for the year prior to the allocation year. Lease costs include costs for leasing:

(1) Administrative space. A school administrative unit engaged in a state-approved lease-purchase agreement for administrative space is eligible for state support until July 1, 2008;

(2) Temporary and interim instructional space. Temporary space is instructional space consisting of one or more mobile or modular buildings that are portable, that are constructed on- or off-site and that can be disassembled and moved economically to a new location. Interim instructional space is fixed instructional space that a school administrative unit rents for a defined period of time and then vacates at the end of the lease.

(a) A school administrative unit with state-approved need for instructional space may lease temporary or interim space, with state support, for a maximum of 5 years. A school administrative unit may appeal to the commissioner if this limitation presents an undue burden. When making a determination on a school administrative unit's request for relief based on undue burden, the commissioner may consider, but is not limited to considering, the following:

- (i) Fiscal capacity;
- (ii) Enrollment demographics; and
- (iii) Unforeseen circumstances not within the control of the appealing school administrative unit.

An extension granted by the commissioner beyond the 5-year maximum for state support is limited to a period of one year. Any additional request for extensions must be submitted and reviewed on an annual basis. The commissioner's decision is final.

(b) A school administrative unit with state-approved need for instructional space may engage in a lease-purchase agreement for temporary or interim instructional space with state support for a maximum of 5 years; ~~and~~

(3) Permanent small instructional space that replaces existing approved leased temporary or interim instructional space. Permanent small instructional space consists of new buildings or additions to existing buildings that are secured to a permanent foundation. Once an existing leased temporary or interim instructional space has been replaced by a permanent small instructional space through an approved financing agreement, that space is eligible for state support for a maximum of 10 years; and

(4) Regional programs and services space. A school administrative unit engaged in a state-approved lease-purchase agreement for re-

gional programs and services space that serves students from 2 or more school administrative units is eligible for state support for a maximum of 5 years.

The department shall adopt rules necessary to implement this paragraph. Rules adopted by the department to implement this paragraph are major substantive rules pursuant to Title 5, chapter 375, subchapter 2-A; and

Sec. VVVVV-10. 20-A MRSA §15683-C is enacted to read:

§15683-C. School management and leadership center members; calculation of school management and leadership center administration allocation and state contribution

Beginning with fiscal year 2018-19, this section applies to school administrative units that are members of school management and leadership centers pursuant to chapter 123.

1. Calculation of school management and leadership center per-pupil rate. The commissioner shall calculate a per-pupil amount for school management and leadership center administration. The per-pupil amount for school management and leadership center administration is based on the actual General Fund expenditures for school administrative units with 2,500 students or more for the functions of school boards, elections and central offices, as defined in the State's accounting handbook for local school systems for the most recent year available, excluding expenditures for administrative technology-related software and less miscellaneous revenues from other local governments, divided by the average of October and April enrollment counts for that fiscal year and adjusted by appropriate trends in the Consumer Price Index or other comparable index.

2. Categories of services of school management and leadership center. The following are the categories of services that a school administrative unit that is a member of a school management and leadership center pursuant to chapter 123 may purchase for funding purposes under section 3806.

A. Category 1, appropriate instructional services in the least restrictive settings that comply with federal regulations and state rules, including:

- (1) Special education programs and administration;
- (2) Gifted and talented programs and administration;
- (3) Alternative education programs and administration;
- (4) Shared educational programs or staff; and

(5) Educational programs such as summer school, extended school year, tutoring, advanced placement and other programs that serve students and improve student achievement.

B. Category 2, education support services, including the following services:

- (1) Substitute teachers and staff augmentation;
- (2) Technology and technology support;
- (3) Staff training and professional development;
- (4) Regional school leadership academies;
- (5) Shared support services programs; and
- (6) Shared extracurricular or cocurricular programs.

C. Category 3, central office services, including the following services:

- (1) Accounting, payroll, financial management services and procurement;
- (2) Reporting functions;
- (3) Food service planning and purchasing; and
- (4) Superintendent services.

D. Category 4, facilities and transportation system services, including the following services:

- (1) Transportation, transportation routing and vehicle maintenance; and
- (2) Energy management and facilities maintenance.

3. Eligibility for school management and leadership center allocation. The commissioner shall determine that a school administrative unit is eligible for a school management and leadership center allocation if according to its school management and leadership center interlocal agreement pursuant to section 3801, subsection 3, the school administrative unit purchases at least 2 different services covering a total of at least 2 different categories from the school management and leadership center as specified in subsection 2.

4. Total allocation and state contribution. The commissioner shall determine an eligible school administrative unit's total school management and leadership center allocation under subsection 3 as the school management and leadership center per-pupil rate in subsection 1 multiplied by the school administrative unit's subsidizable pupil count for October 1st of the most recent calendar year prior to the year of funding. The state contribution for each school administrative unit's school management and leadership

center allocation is the allocation multiplied by the school administrative unit's state share percentage pursuant to section 15672, subsection 31, not to exceed 70% and not less than 30%.

Sec. VVVVV-11. 20-A MRSA §15689, sub-§9, as enacted by PL 2007, c. 240, Pt. D, §6, is amended to read:

9. Regionalization, consolidation and efficiency assistance adjustment. The commissioner may expend and disburse funds limited to the amount appropriated by the Legislature to carry out the purposes of promoting regionalization, consolidation and efficiency. These funds ~~must~~ may be an adjustment to the qualifying school administrative unit's state allocation. The commissioner may also expend and disburse these funds as follows:

A. For direct contractual agreements to provide legal services, facilitation services and other services to assist a school administrative unit with planning and implementing regionalization, consolidation and efficiencies;

B. For direct support to school management and leadership centers established pursuant to chapter 123 including those costs specified in section 3806; and

C. For department costs incurred for the review of applications and interlocal agreements for school management and leadership centers under chapter 123.

Sec. VVVVV-12. 20-A MRSA §15689-A, sub-§27 is enacted to read:

27. Regional school leadership academies. Beginning in fiscal year 2018-19, the commissioner may expend and disburse funds to support the establishment of regional school leadership academies pursuant to chapter 123.

Sec. VVVVV-13. Role of the Department of Education. In order to provide for the orderly implementation of this Part, the Department of Education shall develop an application form for the formation of a school management and leadership center under the Maine Revised Statutes, Title 20-A, section 3805 and convene an application review team. Funds from the Maine Revised Statutes, Title 20-A, section 15689, subsection 9 may be used for the necessary expenses of the department in the development and administration of school management and leadership centers.

Sec. VVVVV-14. Effective date. Those sections of this Part that repeal the Maine Revised Statutes, Title 20-A, chapters 113-A and 114 and amend Title 20-A, section 1461-B, subsection 3, paragraph B; section 2651, subsection 2; and section 6202, subsection 1-A take effect June 30, 2020.

PART WWWWW

This Part left blank intentionally.

PART XXXXX

Sec. XXXXX-1. 20-A MRSA §2405, sub-§9, as amended by PL 2011, c. 570, §8, is further amended to read:

9. Transition period. The public charter school program set out in this chapter must begin with a 10-year transition period, beginning on the effective date of this chapter. During the transition period, the commissioner shall register the charters approved by all authorizers in chronological order by date of approval under this chapter. During the transition period, ~~only no more than 10 public charter schools may be approved by the commission~~ may operate at any time. Once Any time the cap is reached, the commissioner may not accept further registrations from the commission and only local school boards and collaborators of local school boards may approve charters until the end of the transition period.

This subsection is repealed July 1, 2022.

PART YYYYY

This Part left blank intentionally.

PART ZZZZZ

This Part left blank intentionally.

PART AAAAAA

Sec. AAAAAA-1. 20-A MRSA §7209, sub-§3-A, ¶¶F and G, as enacted by PL 2011, c. 655, Pt. OO, §4, are amended to read:

F. Coordinate with eligible families the development of individualized family service plans for children with disabilities from birth to 2 years of age or coordinate an individualized education program for a child 3 years of age to under 6 years of age; ~~and~~

G. Ensure that children from birth until 6 years of age who are referred to the Child Development Services System also receive appropriate referrals for support outside of the system, including appropriate public and private programmatic resources, regardless of a child's eligibility for early intervention or free, appropriate public education; and

Sec. AAAAAA-2. 20-A MRSA §7209, sub-§3-A, ¶H is enacted to read:

H. Engage in appropriate training and staff development for identification of and to provide intervention services for children with autism.

PART BBBBBB

This Part left blank intentionally.

PART CCCCCC

This Part left blank intentionally.

PART DDDDDD

This Part left blank intentionally.

PART EEEEEEE**Sec. EEEEEEE-1. Department of Education; review and initiative to address truancy.**

The Department of Education shall review the regional work of Count ME In, a public-private partnership focused on positive consistent attendance in school through all grade levels. The health team within the Department of Education shall undertake a comprehensive attendance initiative, looking at a holistic approach to supportive services to children to ensure they are attending school and receiving the necessary supports for positive educational outcomes. The department shall report to the Joint Standing Committee on Education and Cultural Affairs on the status of this work by January 31, 2018.

PART FFFFFFF

This Part left blank intentionally.

PART GGGGGG

Sec. GGGGGG-1. 5 MRSA §1591, sub-§2, §§H and I, as enacted by PL 2015, c. 267, Pt. VV, §3, are amended to read:

H. Any balance remaining in the Bridging Rental Assistance Program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year for the same purpose; ~~and~~

I. Any balance remaining in the Consumer-directed Services program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year; ~~and~~

Sec. GGGGGG-2. 5 MRSA §1591, sub-§2, ~~§J~~ is enacted to read:

J. Any balance remaining in the Office of Substance Abuse and Mental Health Services program, General Fund account at the end of any fiscal year to be carried forward for use by this program in the next fiscal year.

PART HHHHHH

This Part left blank intentionally.

PART IIIII

Sec. IIIII-1. Opioid diversion prevention grant. The Department of Health and Human Services shall establish criteria for a grant to be awarded to a provider of services that alert dispensers or prescribers, as those terms are defined in the Maine Revised Statutes, Title 22, section 7246, subsections 2

and 5, respectively, to the drug-related criminal background of patients and shall award the grant to the applicant most closely fitting those criteria.

PART JJJJJJ

Sec. JJJJJJ-1. Transfer of Personal Services balances to All Other; Office for Family Independence program; Office for Family Independence - District program. Notwithstanding any other provision of law to the contrary, in fiscal years 2017-18 and 2018-19 only, the Department of Health and Human Services is authorized to transfer available balances of Personal Services appropriations in the Office for Family Independence program and the Office for Family Independence - District program, after all financial commitments for salary, benefit and other obligations and budgetary adjustments have been made, to the All Other line category in either the Office for Family Independence program or the Office for Family Independence - District program in order to provide funding for information technology and related services. These amounts may be transferred by financial order upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

PART KKKKKK

This Part left blank intentionally.

PART LLLLLL

Sec. LLLLLL-1. Increase in fees for testing weighing and measuring devices. The Commissioner of Agriculture, Conservation and Forestry shall adjust the fees for testing weighing and measuring devices pursuant to the Maine Revised Statutes, Title 10, section 2701, in a manner considered most appropriate by the commissioner, to generate additional undedicated revenue to the General Fund of \$100,000 annually, beginning in fiscal year 2017-18.

PART MMMMMM

This Part left blank intentionally.

PART NNNNNN

Sec. NNNNNN-1. Transfer to Maine Clean Election Fund. Notwithstanding the Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the State Controller shall transfer \$3,000,000, currently authorized to be transferred on or before January 1, 2019, from the General Fund to the Maine Clean Election Fund on or before June 1, 2018.

PART OOOOOO

This Part left blank intentionally.

PART PPPPPP

Sec. PPPPPP-1. 12 MRSA §1802, as amended by PL 2007, c. 240, Pt. NN, §1; PL 2011, c. 657, Pt. W, §§5 and 7; and PL 2013, c. 405, Pt. A, §24, is further amended to read:

§1802. Bureau of Parks and Lands established

There is established within the Department of Agriculture, Conservation and Forestry the Bureau of Parks and Lands, which shall carry out the responsibilities of State Government relating to parks, historic sites, submerged and intertidal lands, public reserved lands and nonreserved public lands. ~~The bureau shall also carry out all the duties relating to recreation, the Allagash Wilderness Waterway, the Snowmobile Trail Fund, public facilities for boats, the ATV Recreational Management Fund, the Maine Trails System, the Maine Conservation Corps, the State Environmental Resource Volunteer Effort Program and any other responsibilities of the former Bureau of Parks and Recreation, Bureau of Public Lands and Maine State Park and Recreation Commission.~~

~~The executive head of the bureau is the director. The director is assisted in executive duties by a deputy director. The director and the deputy director shall attend personally to the duties of their offices as far as practicable. The director and the deputy director are appointed by and serve at the pleasure of the commissioner.~~

1. Director. The executive head of the bureau is the director.

A. The powers and duties of the position of director may not be combined with any other position within the bureau or department.

B. The position of director may not be filled in an acting capacity; the appointee must be a permanent full-time employee.

2. Deputy director. The director is assisted in executive duties by a deputy director.

3. Personal attendance to duties. The director and the deputy director shall attend personally to the duties of their offices as far as practicable.

4. Appointment. The director and the deputy director are appointed by and serve at the pleasure of the commissioner.

PART QQQQQQ

This Part left blank intentionally.

PART RRRRRR

This Part left blank intentionally.

PART SSSSSS

Sec. SSSSSS-1. 22 MRSA §3174-T, sub-§2, ¶C, as reallocated by RR 1997, c. 2, §46, is amended to read:

C. All children resident in the State are eligible except a child who:

(1) Is eligible for coverage under the Medicaid program;

(2) Is covered under a group health insurance plan or under health insurance, as defined in Section 2791 of the federal Public Health Service Act, 42 United States Code, Section 300gg(c) (Supp. 1997);

~~(3) Is a member of a family that is eligible under Title 5, section 285 for health coverage under the state employee health insurance program;~~

(4) Is an inmate in a public institution or a patient in an institution for mental diseases; or

(5) Within the 3 months prior to application for coverage under the Cub Care program, was insured or otherwise provided coverage under an employer-based health plan for which the employer paid 50% or more of the cost for the child's coverage, except that this subparagraph does not apply if:

(a) The cost to the employee of coverage for the family exceeds 10% of the family's income;

(b) The parent lost coverage for the child because of a change in employment, termination of coverage under the Consolidated Omnibus Budget Reconciliation Act of 1985, COBRA, of the Employee Retirement Income Security Act of 1974, as amended, 29 United States Code, Sections 1161 to 1168 (Supp. 1997) or termination for a reason not in the control of the employee; or

(c) The department has determined that grounds exist for a good-cause exception.

PART TTTTTT

Sec. TTTTTT-1. Adjustment of salary schedules for fiscal year 2017-18. Beginning the pay week commencing closest to August 1, 2017, the salary schedules, grades and stipends for the Judicial Department employees in the administrative services bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining unit and the professional services bargaining unit must be adjusted according to the respective collective bargaining agreements. The salary schedules, grades and stipends

must be adjusted consistent with the terms of any tentative agreements ratified prior to September 30, 2017.

Sec. TTTTTT-2. Adjustment of salary schedules beginning January 1, 2019. Beginning the pay week commencing closest to January 1, 2019, the salary schedules, grades and stipends for the Judicial Department employees in the administrative services bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining unit and the professional services bargaining unit must be adjusted according to the respective collective bargaining agreements. The salary schedules, grades and stipends must be adjusted consistent with the terms of any tentative agreements ratified prior to September 30, 2017.

Sec. TTTTTT-3. Other employees; similar and equitable treatment. Employees of the Judicial Department who are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 1282, subsection 5, paragraphs B, C, D, E, F and G must be given treatment similar and equitable on a pro rata basis to that given employees covered by the collective bargaining agreements.

Sec. TTTTTT-4. Costs to General Fund. Costs to the General Fund must be provided in the Salary Plan program, General Fund account in the Department of Administrative and Financial Services in the amount up to \$1,247,177 for the fiscal year ending June 30, 2018 and in the amount up to \$2,657,895 for the fiscal year ending June 30, 2019 to implement the economic terms of the collective bargaining agreements made between the Judicial Department and the Maine State Employees Association for the administrative services bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining unit and the professional services bargaining unit and for the costs of those Judicial Department employees referred to in section 3, who are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 1282, subsection 5. Positions supported from sources of funding other than the General Fund must be funded from those other sources.

Sec. TTTTTT-5. Contingent effective date. This Part takes effect only upon ratification of the collective bargaining agreements made between the Judicial Department and the Maine State Employees Association for the administrative services bargaining unit, the supervisory services bargaining unit, the law enforcement bargaining unit and the professional services bargaining unit tentatively agreed to as of April 2017. In the event that one or more bargaining units fail to ratify the collective bargaining agreement, this Part will be effective only for those bargaining units ratifying the agreement, as well as for the employees identified in section 3 of this Part.

PART UUUUUU

This Part left blank intentionally.

PART VVVVVV

Sec. VVVVVV-1. Working capital advance to Board of Complementary Health Care Providers. No later than October 15, 2017, the Commissioner of Professional and Financial Regulation shall provide a working capital advance of \$57,368 from unobligated balances within the Licensing and Enforcement program, Other Special Revenue Funds account from licensing, registration and other fees of professions licensed, certified or registered within the Office of Professional and Occupational Regulation to the Board of Complementary Health Care Providers for the initial costs for establishing a licensing requirement for individuals practicing midwifery in the State and shall provide an accounting of the source or sources of the working capital advance to the State Controller. The commissioner shall provide a report to the State Controller of the transfers necessary to implement the working capital advance pursuant to this section.

Sec. VVVVVV-2. Repayment of working capital advance to Board of Complementary Health Care Providers. The Commissioner of Professional and Financial Regulation shall ensure that licensing and other fees for individuals practicing midwifery in the State collected by the Board of Complementary Health Care Providers are sufficient to ensure repayment of the working capital advance provided in section 1 of this Part and that the working capital advance is repaid from those fees on or before June 30, 2019. The commissioner shall provide a report to the State Controller of the transfers necessary to repay the working capital advance pursuant to this section.

PART WWWWWW

This Part left blank intentionally.

PART XXXXXX

This Part left blank intentionally.

PART YYYYYY

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Office of Tourism 0577

Initiative: Deallocates funds provided in Part ZZZZZZ of this Act related to increasing the sales tax on lodging from 9% to 10.5%.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|
| All Other | \$0 | (\$250,150) |

| | | |
|---------------------|-----|-------------|
| OTHER SPECIAL | \$0 | (\$250,150) |
| REVENUE FUNDS TOTAL | | |

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

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

Temporary Assistance for Needy Families 0138

Initiative: Provides allocation for additional Head Start services.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|--------------------------------|-----------|-----------|
| All Other | \$575,000 | \$575,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$575,000 | \$575,000 |

PART ZZZZZZ

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

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF**

Accident - Sickness - Health Insurance 0455

Initiative: Deappropriates and deallocates funds for savings achieved through transferring children from the state employee health plan to the State Children's Health Insurance Program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|---------------|
| All Other | (\$784,935) | (\$1,046,580) |
| GENERAL FUND TOTAL | (\$784,935) | (\$1,046,580) |
| HIGHWAY FUND | 2017-18 | 2018-19 |
| All Other | (\$23,684) | (\$31,578) |
| HIGHWAY FUND TOTAL | (\$23,684) | (\$31,578) |

Central Administrative Applications Z234

Initiative: Deappropriates funds provided in Part A of this Act for the incremental contractual increases in maintaining the State's finance and accounting system.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|-------------|
| All Other | \$0 | (\$300,000) |

| | | |
|--------------------|-----|-------------|
| GENERAL FUND TOTAL | \$0 | (\$300,000) |
|--------------------|-----|-------------|

Debt Service - Government Facilities Authority 0893

Initiative: Deappropriates funds to offset an appropriation contained in Part A of this Act related to funding for annual principal and interest payments on funds borrowed in support of capital construction and renovation of state facilities.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|---------------|
| All Other | \$0 | (\$3,300,000) |
| GENERAL FUND TOTAL | \$0 | (\$3,300,000) |

Debt Service - Government Facilities Authority 0893

Initiative: Deappropriates funds to partially offset an appropriation contained in Part A of this Act related to debt service for the capital construction, repairs and improvements for the Department of Corrections pursuant to the Maine Revised Statutes, Title 4, section 1610-I.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|---------|
| All Other | (\$367,457) | \$0 |
| GENERAL FUND TOTAL | (\$367,457) | \$0 |

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Appropriates funds to partially offset a deappropriation included in Part A of this Act to reflect a homestead property tax exemption of \$20,000 and a state reimbursement of 50% effective April 1, 2017 and \$20,000 with a state reimbursement of 62.5% effective April 1, 2018.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|--------------|--------------|
| All Other | \$10,450,000 | \$25,100,000 |
| GENERAL FUND TOTAL | \$10,450,000 | \$25,100,000 |

Information Services 0155

Initiative: Adjusts funding to offset an initiative contained in Part B of this Act related to reclassifications.

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|-------------------------------------|------------|------------|
| Personal Services | \$64,170 | \$70,298 |
| All Other | (\$64,170) | (\$70,298) |

| | | |
|---|-----|-----|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$0 | \$0 |
|---|-----|-----|

Information Services 0155

Initiative: Adjusts funding contained in Part A of this Act to offset the transfer of all positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------|---------|---------|
|---------------------------|---------|---------|

| | | |
|-----------|-------|-------|
| All Other | \$500 | \$500 |
|-----------|-------|-------|

| | | |
|---------------------------------|-------|-------|
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |
|---------------------------------|-------|-------|

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|---------|
|-----------------------------|---------|---------|

| | | |
|-----------|-------|-------|
| All Other | \$500 | \$500 |
|-----------|-------|-------|

| | | |
|-----------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|-----------------------------------|-------|-------|

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|-------------------------------------|---------|---------|
|-------------------------------------|---------|---------|

| | | |
|---------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNCIL | 475,500 | 475,500 |
|---------------------------------|---------|---------|

| | | |
|-------------------|--------------|--------------|
| Personal Services | \$47,736,567 | \$48,801,411 |
|-------------------|--------------|--------------|

| | | |
|-----------|-------------|-------------|
| All Other | \$7,535,440 | \$7,535,440 |
|-----------|-------------|-------------|

| | | |
|---|--------------|--------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$55,272,007 | \$56,336,851 |
|---|--------------|--------------|

Information Services 0155

Initiative: Provides funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$220,000 | \$4,700,000 |

| | | |
|--------------------|-----------|-------------|
| GENERAL FUND TOTAL | \$220,000 | \$4,700,000 |
|--------------------|-----------|-------------|

Information Services 0155

Initiative: Provides funds to offset a deallocation contained in Part A of this Act related to the elimination of one vacant Public Service Manager III position.

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|-------------------------------------|---------|---------|
|-------------------------------------|---------|---------|

| | | |
|---------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNCIL | 1,000 | 1,000 |
|---------------------------------|-------|-------|

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$145,969 | \$146,936 |
|-------------------|-----------|-----------|

| | | |
|---|-----------|-----------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$145,969 | \$146,936 |
|---|-----------|-----------|

Public Improvements - Planning/Construction - Administration 0057

Initiative: Deappropriates funds to partially offset an appropriation contained in Part A of this Act related to funding for repairs to state facilities.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$2,000,000) | (\$2,000,000) |

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | (\$2,000,000) | (\$2,000,000) |
|--------------------|---------------|---------------|

Revenue Services, Bureau of 0002

Initiative: Deappropriates funds to offset a portion of an appropriation contained in Part A of this Act that provides funding for projected increases in cybersecurity costs.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$0 | (\$200,000) |

| | | |
|--------------------|-----|-------------|
| GENERAL FUND TOTAL | \$0 | (\$200,000) |
|--------------------|-----|-------------|

Statewide Radio Network System 0112

Initiative: Appropriates funds to offset a deappropriation contained in Part A of this Act related to the transfer of All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of Technology Services, Statewide Radio Network System program.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$6,699,151 | \$6,699,151 |

| | | |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$6,699,151 | \$6,699,151 |
|--------------------|-------------|-------------|

**ADMINISTRATIVE AND
FINANCIAL SERVICES,
DEPARTMENT OF**

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--|---------------------|---------------------|
| GENERAL FUND | \$14,216,759 | \$29,652,571 |
| HIGHWAY FUND | (\$23,684) | (\$31,578) |
| FEDERAL EXPENDITURES FUND | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS | \$500 | \$500 |
| OFFICE OF INFORMATION SERVICES FUND | \$55,417,976 | \$56,483,787 |
| DEPARTMENT TOTAL - ALL FUNDS | \$69,612,051 | \$86,105,780 |

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

**AGRICULTURE, CONSERVATION AND
FORESTRY, DEPARTMENT OF**
Division of Quality Assurance and Regulation 0393

Initiative: Provides funding for one additional seed potato inspector position.

| GENERAL FUND | 2017-18 | 2018-19 |
|----------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$67,024 | \$70,200 |
| GENERAL FUND TOTAL | \$67,024 | \$70,200 |

Division of Quality Assurance and Regulation 0393

Initiative: Deallocates funds to offset a portion of allocations contained in Part A of this Act that provide funding to the Agriculture Promotion Fund.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| All Other | (\$2,000,000) | (\$2,000,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,000,000) | (\$2,000,000) |

Forest Health and Monitoring Z233

Initiative: Deappropriates and deallocates funds to offset appropriations and allocations contained in Part A of this Act that reorganize one vacant Senior Planner position to a Planning and Research Associate I position and transfer and reallocate the position from

100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$34,437) | (\$36,208) |
| GENERAL FUND TOTAL | (\$34,437) | (\$36,208) |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| Personal Services | (\$34,431) | (\$36,204) |
| All Other | (\$890) | (\$936) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$35,321) | (\$37,140) |

Land Management and Planning Z239

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that reorganizes one vacant Senior Planner position to a Planning and Research Associate I position and transfers and reallocates the position from 100% Other Special Revenue Funds in the Land Management and Planning program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$82,159 | \$86,057 |
| All Other | \$3,090 | \$3,237 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$85,249 | \$89,294 |

Municipal Planning Assistance Z161

Initiative: Appropriates and allocates funds to offset deappropriations and deallocations contained in Part A of this Act that reduces funding for municipal assistance grants.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------------|------------------|
| All Other | \$159,549 | \$159,549 |
| GENERAL FUND TOTAL | \$159,549 | \$159,549 |

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|---------------------------------|-----------|-----------|
| All Other | \$100,000 | \$100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$100,000 | \$100,000 |

Parks - General Operations Z221

Initiative: Increases funding for capital improvements to ensure roads, bridges, dams and buildings are safe for staff and public recreation in the Allagash Wilderness Waterway in fiscal year 2017-18 and fiscal year 2018-19.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|----------|----------|
| All Other | \$15,000 | \$15,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,000 | \$15,000 |

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

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|------------------------------|---------------|---------------|
| GENERAL FUND | \$192,136 | \$193,541 |
| FEDERAL EXPENDITURES FUND | \$64,679 | \$62,860 |
| OTHER SPECIAL REVENUE FUNDS | (\$1,899,751) | (\$1,895,706) |
| DEPARTMENT TOTAL - ALL FUNDS | (\$1,642,936) | (\$1,639,305) |

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

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**Bring College to ME Program Z168**

Initiative: Appropriates funds to offset a deappropriation contained in Part A of this Act that reduces funding for the Bring College to ME Program in fiscal year 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-----------|
| All Other | \$0 | \$320,000 |
| GENERAL FUND TOTAL | \$0 | \$320,000 |

Bring College to ME Program Z168

Initiative: Transfers funding from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-------------|
| All Other | \$0 | (\$320,000) |
| GENERAL FUND TOTAL | \$0 | (\$320,000) |

Maine Community College System - Board of Trustees 0556

Initiative: Provides additional one-time funds to continue current operations at Maine's 7 community colleges.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-------------|
| All Other | \$0 | \$3,180,000 |
| GENERAL FUND TOTAL | \$0 | \$3,180,000 |

Maine Community College System - Board of Trustees 0556

Initiative: Provides additional one-time funding for strategic initiatives related to occupational programming and statewide workforce development in fiscal years 2017-18 and 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-------------|
| All Other | \$100,000 | \$1,300,000 |
| GENERAL FUND TOTAL | \$100,000 | \$1,300,000 |

Maine Community College System - Board of Trustees 0556

Initiative: Transfers funding from the Bring College to ME Program to the Maine Community College System - Board of Trustees program in fiscal year 2018-19.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-----------|
| All Other | \$0 | \$320,000 |
| GENERAL FUND TOTAL | \$0 | \$320,000 |

**COMMUNITY COLLEGE
SYSTEM, BOARD OF
TRUSTEES OF THE MAINE**

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|-------------------|-----------|-------------|
| GENERAL FUND | \$100,000 | \$4,800,000 |

| | | |
|-------------------------------------|------------------|--------------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$100,000 | \$4,800,000 |
|-------------------------------------|------------------|--------------------|

Sec. ZZZZZZ-4. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Adult Community Corrections 0124

Initiative: Deappropriates funds to offset an appropriation contained in Part A of this Act that provides funding for electronic monitoring of 150 inmates.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|--------------------|
| Personal Services | (\$91,140) | (\$95,348) |
| All Other | (\$328,500) | (\$328,500) |
| GENERAL FUND TOTAL | (\$419,640) | (\$423,848) |

Correctional Medical Services Fund 0286

Initiative: Deappropriates funds to partially offset an appropriation contained in Part A of this Act for the medical contract.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | (\$814,928) |
| GENERAL FUND TOTAL | \$0 | (\$814,928) |

Juvenile Community Corrections 0892

Initiative: Transfers 3 Juvenile Community Reintegration Specialist positions to the Long Creek Youth Development Center program.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$250,599) | (\$259,995) |
| GENERAL FUND TOTAL | (\$250,599) | (\$259,995) |

Juvenile Community Corrections 0892

Initiative: Appropriates funds to offset a deappropriation contained in Part A of this Act related to eliminating 5 Juvenile Community Reintegration Specialist positions, one Office Associate II position and one part-time Office Associate II position.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 6.500 | 6.500 |
| Personal Services | \$510,570 | \$527,803 |

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND TOTAL | \$510,570 | \$527,803 |
|---------------------------|------------------|------------------|

Long Creek Youth Development Center 0163

Initiative: Transfers 3 Juvenile Community Reintegration Specialist positions from the Juvenile Community Corrections program and provides funds to reclassify these positions to Acuity Specialist positions.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$289,800 | \$300,570 |
| GENERAL FUND TOTAL | \$289,800 | \$300,570 |

Long Creek Youth Development Center 0163

Initiative: Appropriates funds to offset a deappropriation contained in Part A of this Act that proposes to eliminate 6 Teacher MS Juvenile positions, 4 Teacher BS Juvenile positions and one Assistant Principal position.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$1,019,764 | \$1,057,942 |
| GENERAL FUND TOTAL | \$1,019,764 | \$1,057,942 |

CORRECTIONS, DEPARTMENT OF

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|-------------------------------------|--------------------|------------------|
| GENERAL FUND | \$1,149,895 | \$387,544 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,149,895 | \$387,544 |

Sec. ZZZZZZ-5. Appropriations and allocations. The following appropriations and allocations are made.

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: Deappropriates funds to offset an appropriation in Part A of this Act that provides additional funds in fiscal year 2017-18 and fiscal year 2018-19 only for the planning and preparation for the State of Maine Bicentennial Celebration.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|--------------------|-------------|-------------|
| All Other | (\$500,000) | (\$500,000) |
| GENERAL FUND TOTAL | (\$500,000) | (\$500,000) |

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

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Applied Technology Development Center System 0929

Initiative: Appropriates funds to partially offset deappropriations contained in Part A of this Act that reduce All Other funding on a one-time basis to offset Personal Services increases in the General Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$100,000 | \$100,000 |
| GENERAL FUND TOTAL | \$100,000 | \$100,000 |

Community Development Block Grant Program 0587

Initiative: Reverses funding that is provided in Part A of this Act to reorganize one Planner II position to a Development Program Manager position and transfer and reallocate the cost of the position from 75% Federal Block Grant Fund and 25% General Fund to 75% Other Special Revenue Funds and 25% General Fund within the same program and provide funding for related All Other costs. Also reverses the transfers included in Part A of this Act from All Other to Personal Services in the General Fund to fund the position changes.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| Personal Services | (\$1,541) | (\$2,234) |
| All Other | \$1,541 | \$2,234 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$63,539) | (\$66,709) |
| All Other | (\$36,098) | (\$36,098) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$99,637) | (\$102,807) |

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|--------------------------------|----------|----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,913 | \$60,007 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$58,913 | \$60,007 |

Fund for Efficient Delivery of Local & Regional Svcs Z254

Initiative: Deappropriates funds in fiscal year 2018-19 to offset appropriations contained in Part A of this Act that provide one-time funding to encourage regional planning and reorganization for towns and municipalities to decrease the duplication of services.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------------|---------------|
| All Other | (\$2,000,000) | (\$5,000,000) |
| GENERAL FUND TOTAL | (\$2,000,000) | (\$5,000,000) |

Office of Broadband Development Z245

Initiative: Deallocates funds to offset allocations contained in Part A of this Act to transfer funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development as part of the reorganization of the ConnectME Authority.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|---------|
| All Other | (\$500) | (\$500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

Office of Tourism 0577

Initiative: Adjusts allocations to reflect revenue changes associated with increasing the sales tax on lodging from 9% to 10.5%.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|-----------|
| All Other | \$0 | \$250,150 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$250,150 |

**ECONOMIC AND
COMMUNITY
DEVELOPMENT,
DEPARTMENT OF**

| | | |
|--------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------|----------------|----------------|

| | | |
|--|----------------------|----------------------|
| GENERAL FUND | (\$1,900,000) | (\$4,900,000) |
| OTHER SPECIAL REVENUE FUNDS | (\$100,137) | \$146,843 |
| FEDERAL BLOCK GRANT FUND | \$58,913 | \$60,007 |

| | | |
|---|----------------------|----------------------|
| DEPARTMENT TOTAL - ALL FUNDS | (\$1,941,224) | (\$4,693,150) |
|---|----------------------|----------------------|

Sec. ZZZZZZ-7. Appropriations and allocations. The following appropriations and allocations are made.

EDUCATION, DEPARTMENT OF**General Purpose Aid for Local Schools 0308**

Initiative: Provides additional funding for kindergarten to grade 12 public education beginning in fiscal year 2017-18.

| | | |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$31,700,000 | \$18,600,000 |
| GENERAL FUND TOTAL | \$31,700,000 | \$18,600,000 |

Learning Systems Team Z081

Initiative: Establishes one Public Service Coordinator I position to meet data collection and reporting needs related to the federal Every Student Succeeds Act.

| | | |
|--|-----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$97,375 | \$102,170 |
| FEDERAL EXPENDITURES FUND TOTAL | \$97,375 | \$102,170 |

**National Board Certification Salary Supplement
Fund Z147**

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate funding for the National Board Certification Salary Supplement Fund program. Also reverses \$335,000 of General Fund undedicated revenue in each fiscal year of the 2018-2019 biennium.

**OTHER SPECIAL
REVENUE FUNDS**

| | | |
|-----------|-----------|-----------|
| All Other | \$335,000 | \$335,000 |
|-----------|-----------|-----------|

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$335,000 | \$335,000 |
|--|------------------|------------------|

**EDUCATION,
DEPARTMENT OF**

| | | |
|--------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------|----------------|----------------|

| | | |
|--|---------------------|---------------------|
| GENERAL FUND | \$31,700,000 | \$18,600,000 |
| FEDERAL EXPENDITURES FUND | \$97,375 | \$102,170 |
| OTHER SPECIAL REVENUE FUNDS | \$335,000 | \$335,000 |

| | | |
|---|---------------------|---------------------|
| DEPARTMENT TOTAL - ALL FUNDS | \$32,132,375 | \$19,037,170 |
|---|---------------------|---------------------|

Sec. ZZZZZZ-8. Appropriations and allocations. The following appropriations and allocations are made.

EXECUTIVE DEPARTMENT**Governor's Legal Defense Fund N265**

Initiative: Deappropriates funds to offset an appropriation contained in Part A of this Act related to funding for legal contingencies for which the Attorney General declines to represent the State.

| | | |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$500,000) | (\$500,000) |
| GENERAL FUND TOTAL | (\$500,000) | (\$500,000) |

Sec. ZZZZZZ-9. Appropriations and allocations. The following appropriations and allocations are made.

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY BDS)****Developmental Services Waiver - MaineCare 0987**

Initiative: Provides appropriations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism spectrum disorder as required in Part MMMMMMMM, section 2 of this Act.

| | | |
|---------------------------|--------------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$9,909,714 | \$0 |
| GENERAL FUND TOTAL | \$9,909,714 | \$0 |

Developmental Services Waiver - Supports Z006

Initiative: Provides appropriations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism spectrum disorder as required in Part MMMMMMM, section 2 of this Act.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-------------|---------|
| All Other | \$1,340,286 | \$0 |
| GENERAL FUND TOTAL | \$1,340,286 | \$0 |

Medicaid Services - Developmental Services 0705

Initiative: Provides allocations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism spectrum disorder as required in Part MMMMMMM, section 2 of this Act.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-------------|---------|
| All Other | \$2,276,560 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,276,560 | \$0 |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|------------------------------|--------------|---------|
| GENERAL FUND | \$11,250,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$2,276,560 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$13,526,560 | \$0 |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**Additional Support for People in Retraining and Employment 0146**

Initiative: Provides funding to provide Temporary Assistance for Needy Families, TANF, program benefits and alternative aid benefits to 2-parent families and to increase from \$200 to \$300 the special housing allowance for families receiving TANF program benefits.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|--------------------------|-----------|-------------|
| All Other | \$835,215 | \$1,113,620 |

| | | |
|---------------------|-----------|-------------|
| FEDERAL BLOCK GRANT | \$835,215 | \$1,113,620 |
| FUND TOTAL | | |

Developmental Services - Community Z208

Initiative: Eliminates one Public Service Coordinator II position from the Developmental Services - Community program within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$92,388) |
| All Other | \$0 | (\$6,286) |
| GENERAL FUND TOTAL | \$0 | (\$98,674) |

Developmental Services - Community Z208

Initiative: Reinstates 11 Human Services Caseworker positions and 2 MH & DD Caseworker positions in the Developmental Services - Community program to offset their eliminations in Part A of this Act.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$964,902 | \$1,001,638 |
| All Other | \$93,343 | \$93,628 |
| GENERAL FUND TOTAL | \$1,058,245 | \$1,095,266 |

Division of Contract Management Z035

Initiative: Eliminates one Counsel position from the Division of Contract Management within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|---------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$60,976) |
| All Other | \$0 | (\$4,149) |
| GENERAL FUND TOTAL | \$0 | (\$65,125) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------|---------|------------|
| Personal Services | \$0 | (\$31,412) |
| All Other | \$0 | (\$2,137) |

| | | |
|---------------------|-----|------------|
| OTHER SPECIAL | \$0 | (\$33,549) |
| REVENUE FUNDS TOTAL | | |

Division of Licensing and Regulatory Services Z036

Initiative: Eliminates one General Counsel position from the Division of Licensing and Regulatory Services within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|------------|
| Personal Services | \$0 | (\$36,908) |
| All Other | \$0 | (\$2,200) |
| GENERAL FUND TOTAL | \$0 | (\$39,108) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|---------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$68,540) |
| All Other | \$0 | (\$4,086) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$72,626) |

General Assistance - Reimbursement to Cities and Towns 0130

Initiative: Appropriates funds to offset deappropriations in Part A of this Act that reduce funding in the general assistance program for a person who has exhausted the 60-month lifetime limit on Temporary Assistance for Needy Families program benefits and is therefore ineligible to receive municipal general assistance program benefits and for an applicant for general assistance who voluntarily abandons or refuses to use an available resource without just cause and is therefore ineligible to receive general assistance to replace the abandoned resource for a period of 120 days.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | \$351,000 | \$351,000 |
| GENERAL FUND TOTAL | \$351,000 | \$351,000 |

Head Start 0545

Initiative: Appropriates funds to offset deappropriations in Part A of this Act that reduce the appropriation in the Head Start program based on adequate federal funding provided for the services.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|---------|---------|
|--------------|---------|---------|

| | | |
|--------------------|-------------|-------------|
| All Other | \$1,194,458 | \$1,194,458 |
| GENERAL FUND TOTAL | \$1,194,458 | \$1,194,458 |

Long Term Care - Office of Aging and Disability Services 0420

Initiative: Provides funding to increase rates for certain services as required in Part MMMMMMMM, section 1 of this Act.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|---------|
| All Other | \$724,788 | \$0 |
| GENERAL FUND TOTAL | \$724,788 | \$0 |

Maine Center for Disease Control and Prevention 0143

Initiative: Reinstates 5 Public Health Nurse I positions and one Public Health Nurse Supv position in the Maine Center for Disease Control program to offset their eliminations in Part A of this Act.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$457,488 | \$477,663 |
| All Other | \$44,257 | \$44,649 |
| GENERAL FUND TOTAL | \$501,745 | \$522,312 |

Maine Center for Disease Control and Prevention 0143

Initiative: Notwithstanding any other provision of law, adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine.

| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
|--------------------------------|---------------|---------------|
| All Other | (\$5,000,000) | (\$5,000,000) |
| FUND FOR A HEALTHY MAINE TOTAL | (\$5,000,000) | (\$5,000,000) |

Maine Children's Growth Council Z074

Initiative: Provides funding for one part-time coordinator position and additional costs to support the activities of the Maine Children's Growth Council.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------|----------|----------|
| All Other | \$25,000 | \$25,000 |

| | | |
|--------------------|----------|----------|
| GENERAL FUND TOTAL | \$25,000 | \$25,000 |
|--------------------|----------|----------|

Maternal and Child Health 0191

Initiative: Reinstates 2 Public Health Nurse II positions, one Public Health Nurse I position and one Public Health Nurse Supv position in the Maternal and Child Health program to offset their eliminations in Part A of this Act.

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$339,980 | \$355,065 |
| All Other | \$32,889 | \$33,190 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$372,869 | \$388,255 |

Medical Care - Payments to Providers 0147

Initiative: Provides funding to allow children of state employees to be eligible for the State Children's Health Insurance Program as long as they meet the other eligibility requirements.

| | | |
|---------------------------------------|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$36,946 | \$49,513 |
| GENERAL FUND TOTAL | \$36,946 | \$49,513 |
| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
| All Other | \$1,857,718 | \$2,476,705 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,857,718 | \$2,476,705 |

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage for federal fiscal year 2017.

| | | |
|----------------------------------|----------------------|----------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$6,500,000) | (\$8,000,000) |
| GENERAL FUND TOTAL | (\$6,500,000) | (\$8,000,000) |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$6,500,000 | \$8,000,000 |

| | | |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$6,500,000 | \$8,000,000 |
|---------------------------------|-------------|-------------|

Medical Care - Payments to Providers 0147

Initiative: Provides allocations to increase the rates provided for home-based and community-based care for individuals with intellectual disabilities or autism spectrum disorder as required in Part MMMMMMM, section 2 of this Act.

| | | |
|--|---------------------|----------------|
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$24,416,105 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$24,416,105 | \$0 |

Medical Care - Payments to Providers 0147

Initiative: Provides funding to increase rates for certain services as required in Part MMMMMMM, Section 1 of this Act.

| | | |
|--|--------------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,275,212 | \$0 |
| GENERAL FUND TOTAL | \$2,275,212 | \$0 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$4,105,080 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,105,080 | \$0 |

Medical Care - Payments to Providers 0147

Initiative: Provides appropriations and allocations to increase hospital supplemental pool payments.

| | | |
|--|--------------------|--------------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | \$2,500,000 | \$2,500,000 |
| GENERAL FUND TOTAL | \$2,500,000 | \$2,500,000 |
| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
| All Other | \$4,510,654 | \$4,510,654 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,510,654 | \$4,510,654 |

Medical Care - Payments to Providers 0147

Initiative: Notwithstanding any other provision of law, adjusts funding between the Maine Center for Disease Control and Prevention program and the Medical Care - Payments to Providers program in the Fund for a Healthy Maine.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------------------|----------------------|----------------------|
| All Other | (\$5,000,000) | (\$5,000,000) |
| GENERAL FUND TOTAL | (\$5,000,000) | (\$5,000,000) |
| FUND FOR A HEALTHY MAINE | 2017-18 | 2018-19 |
| All Other | \$5,000,000 | \$5,000,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$5,000,000 | \$5,000,000 |

Mental Health Services - Children Z206

Initiative: Eliminates one Public Service Coordinator II position from the Mental Health Services - Children program within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$113,963) |
| All Other | \$0 | (\$6,286) |
| GENERAL FUND TOTAL | \$0 | (\$120,249) |

Mental Health Services - Community Z198

Initiative: Eliminates one Public Service Coordinator II position from the Mental Health Services - Community program within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$112,635) |
| All Other | \$0 | (\$6,286) |
| GENERAL FUND TOTAL | \$0 | (\$118,921) |

Office of the Commissioner 0142

Initiative: Eliminates one General Counsel position, one Public Service Coordinator II position and one

Director of Legislative Affairs position from the Office of the Commissioner within the Department of Health and Human Services and reduces funding for related All Other, as of July 1, 2018.

| GENERAL FUND | 2017-18 | 2018-19 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| Personal Services | \$0 | (\$230,962) |
| All Other | \$0 | (\$11,315) |
| GENERAL FUND TOTAL | \$0 | (\$242,277) |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$0 | (\$153,974) |
| All Other | \$0 | (\$7,543) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$161,517) |

Special Children's Services 0204

Initiative: Reinstates one Public Health Nurse Consultant position in the Special Children's Services program to offset its elimination in Part A of this Act.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$94,151 | \$98,357 |
| All Other | \$9,108 | \$9,194 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$103,259 | \$107,551 |

Temporary Assistance for Needy Families 0138

Initiative: Provides allocation for a pilot Working Cars for Families program.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|------------|--------------------|
| All Other | \$0 | \$6,000,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$6,000,000 |

Temporary Assistance for Needy Families 0138

Initiative: Provides allocations to provide Temporary Assistance for Needy Families, TANF, program benefits and alternative aid benefits to 2-parent families and to increase from \$200 to \$300 the special housing

allowance for families receiving TANF program benefits.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| All Other | \$3,488,787 | \$4,651,717 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$3,488,787 | \$4,651,717 |

Temporary Assistance for Needy Families 0138

Initiative: Provides allocations to increase monthly benefits in the Temporary Assistance for Needy Families program.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| All Other | \$5,191,636 | \$5,198,645 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$5,191,636 | \$5,198,645 |

Temporary Assistance for Needy Families 0138

Initiative: Provides allocations in the Temporary Assistance for Needy Families program to provide heating assistance for low-income families with children.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|--------------------|--------------------|
| All Other | \$3,000,000 | \$3,000,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$3,000,000 | \$3,000,000 |

Temporary Assistance for Needy Families 0138

Initiative: Provides a one-time allocation for technology changes to the Automated Client Eligibility System.

| FEDERAL BLOCK GRANT FUND | 2017-18 | 2018-19 |
|---------------------------------------|------------------|----------------|
| All Other | \$100,881 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$100,881 | \$0 |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------|----------------------|----------------------|
| GENERAL FUND | (\$2,832,606) | (\$7,946,805) |

| | | |
|-------------------------------------|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | \$39,531,839 | \$12,510,654 |
| FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | (\$267,692) |
| FEDERAL BLOCK GRANT FUND | \$14,950,365 | \$22,936,493 |
| DEPARTMENT TOTAL - ALL FUNDS | \$51,649,598 | \$27,232,650 |

| SECTION TOTALS | 2017-18 | 2018-19 |
|------------------------------------|---------------------|----------------------|
| GENERAL FUND | \$8,417,394 | (\$7,946,805) |
| FEDERAL EXPENDITURES FUND | \$39,531,839 | \$12,510,654 |
| FUND FOR A HEALTHY MAINE | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$2,276,560 | (\$267,692) |
| FEDERAL BLOCK GRANT FUND | \$14,950,365 | \$22,936,493 |
| SECTION TOTAL - ALL FUNDS | \$65,176,158 | \$27,232,650 |

Sec. ZZZZZZ-10. Appropriations and allocations. The following appropriations and allocations are made.

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

Initiative: Deallocates funds to partially offset allocations contained in Part A of this Act that provide funds to meet unique housing needs in the areas of homelessness, first-time home buyers, rental unit production for people with special needs and low income and repairs to substandard homes.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|----------------------|----------------------|
| All Other | (\$2,500,000) | (\$2,500,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,500,000) | (\$2,500,000) |

Sec. ZZZZZZ-11. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: Provides additional funding for indigent legal services.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|--------------------|------------|
| All Other | \$2,822,639 | \$0 |
| GENERAL FUND TOTAL | \$2,822,639 | \$0 |

Maine Commission on Indigent Legal Services Z112

Initiative: Deappropriates funds provided in Part A of this Act that funded travel and per diem payments for the 5 members of the Maine Commission on Indigent Legal Services.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|------------|------------------|
| Personal Services | \$0 | (\$3,300) |
| All Other | \$0 | (\$5,000) |
| GENERAL FUND TOTAL | \$0 | (\$8,300) |

Reserve for Indigent Legal Services N262

Initiative: Allocates additional funds for indigent legal services.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------|--------------------|
| All Other | \$0 | \$2,804,980 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$2,804,980 |

Reserve for Indigent Legal Services N262

Initiative: Allocates funds for indigent legal services, including funds for the continuation of one Executive Director of Maine Indigent Legal Services position, one Public Service Manager II position, one Accountant Technician position, one Office Associate I position and 9 Financial Screener positions.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 11.500 |
| Personal Services | \$0 | \$832,565 |
| All Other | \$0 | \$15,567,725 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$16,400,290 |

Initiative: Deallocates funds to offset an allocation contained in Part A of this Act related to indigent legal services.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|--|------------|-----------------------|
| Unallocated | \$0 | (\$16,400,290) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$16,400,290) |

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|-------------------------------------|--------------------|--------------------|
| GENERAL FUND | \$2,822,639 | (\$8,300) |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$2,804,980 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,822,639 | \$2,796,680 |

Sec. ZZZZZZ-12. Appropriations and allocations. The following appropriations and allocations are made.

LABOR, DEPARTMENT OF**Employment Services Activity 0852**

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate 5 CareerCenter Consultant positions and one part-time CareerCenter Consultant position.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.500 | 5.500 |
| Personal Services | \$356,216 | \$371,250 |
| FEDERAL EXPENDITURES FUND TOTAL | \$356,216 | \$371,250 |

COMPETITIVE SKILLS SCHOLARSHIP FUND

| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
|--|-----------------|-----------------|
| Personal Services | \$10,363 | \$10,895 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$10,363 | \$10,895 |

Employment Services Activity 0852**Reserve for Indigent Legal Services N262**

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate 5 CareerCenter Consultant positions and one Office Assistant II position effective June 17, 2018.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 6.000 |
| Personal Services | \$0 | \$335,672 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$335,672 |
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
| Personal Services | \$0 | \$35,077 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$35,077 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2017-18 | 2018-19 |
| Personal Services | \$0 | \$9,352 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$0 | \$9,352 |
| LABOR, DEPARTMENT OF DEPARTMENT TOTALS | 2017-18 | 2018-19 |
| FEDERAL EXPENDITURES FUND | \$356,216 | \$706,922 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$35,077 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | \$10,363 | \$20,247 |
| DEPARTMENT TOTAL - ALL FUNDS | \$366,579 | \$762,246 |

Sec. ZZZZZZ-13. Appropriations and allocations. The following appropriations and allocations are made.

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Initiative: Appropriates funds to offset deappropriations contained in Part A of this Act that reduce funding for the Maine Maritime Academy.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 |
| GENERAL FUND TOTAL | \$50,000 | \$50,000 |

Maritime Academy - Operations 0035

Initiative: Transfers funding from the Maritime Academy - Operations program to the Maritime Academy - Schooner Bowdoin program in order to fund maintenance and repair of the Schooner Bowdoin.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-------------------|-------------------|
| All Other | (\$50,000) | (\$50,000) |
| GENERAL FUND TOTAL | (\$50,000) | (\$50,000) |

Maritime Academy - Schooner Bowdoin Z253

Initiative: Transfers funding from the Maritime Academy - Operations program to the Maritime Academy - Schooner Bowdoin program in order to fund maintenance and repair of the Schooner Bowdoin.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 |
| GENERAL FUND TOTAL | \$50,000 | \$50,000 |

MARITIME ACADEMY, MAINE

| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|-------------------------------------|-----------------|-----------------|
| GENERAL FUND | \$50,000 | \$50,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$50,000 | \$50,000 |

Sec. ZZZZZZ-14. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: Increases funding for continuing education and training programs.

| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------------|-----------------|-----------------|
| All Other | \$20,000 | \$20,000 |
| GENERAL FUND TOTAL | \$20,000 | \$20,000 |

Sec. ZZZZZZ-15. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: Deappropriates funds to offset appropriations contained in Part A of this Act that provide Personal Services funding for the approved reorganization of one Office Associate II position to a Senior Contract/Grant Specialist position in the Highway Safety DPS program, Federal Expenditures Fund; provide All Other funding for DICAP costs in the Public Safety Administration program, General Fund; and reduce All Other funding for costs no longer needed to support the position in the Highway Safety DPS program, Highway Fund.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|-----------|-----------|
| All Other | (\$6,266) | (\$6,393) |
| GENERAL FUND TOTAL | (\$6,266) | (\$6,393) |

Administration - Public Safety 0088

Initiative: Appropriates funds to partially offset a deappropriation contained in Part A of this Act that eliminates drug treatment grant funding.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-----------|
| All Other | \$0 | \$500,000 |
| GENERAL FUND TOTAL | \$0 | \$500,000 |

Division of Building Codes and Standards Z073

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate one Office Specialist I position and associated All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,160 | \$68,771 |
| All Other | \$38,409 | \$38,404 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,569 | \$107,175 |

Licensing and Enforcement - Public Safety 0712

Initiative: Reverses the transfer contained in Part A of this Act of one Office Associate II position from Other Special Revenue Funds to the General Fund in the Licensing and Enforcement - Public Safety program.

Also deallocates funding in the All Other line to correct an error contained in Part A of this Act.

| GENERAL FUND | 2017-18 | 2018-19 |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$63,846) | (\$64,449) |
| All Other | (\$11,643) | (\$11,643) |
| GENERAL FUND TOTAL | (\$75,489) | (\$76,092) |

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$63,846 | \$64,449 |
| All Other | \$199,864 | \$205,037 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$263,710 | \$269,486 |
|-----------------------------------|-----------|-----------|

Licensing and Enforcement - Public Safety 0712

Initiative: Allocates funds to offset deallocations contained in Part A of this Act that eliminate 2 Public Safety Inspector positions, one Office Associate II position and All Other funding related to nonprofit gaming.

| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$132,252 | \$136,791 |
| All Other | \$49,902 | \$49,994 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$182,154 | \$186,785 |

| PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--|------------|-----------|
| GENERAL FUND | (\$81,755) | \$417,515 |
| OTHER SPECIAL REVENUE FUNDS | \$552,433 | \$563,446 |
| DEPARTMENT TOTAL - ALL FUNDS | \$470,678 | \$980,961 |

Sec. ZZZZZZ-16. Appropriations and allocations. The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF
Debt Service - Treasury 0021**

Initiative: Reduces funding for debt service costs on a one-time basis.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------------|----------------|
| All Other | (\$3,000,000) | (\$10,000,000) |
| GENERAL FUND TOTAL | (\$3,000,000) | (\$10,000,000) |

Sec. ZZZZZZ-17. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Debt Service - University of Maine System 0902

Initiative: Provides funding for debt service to support a revenue bond to bring facilities into compliance while improving the safety, accessibility and general condition of the university's aging facilities.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------|-------------|
| All Other | \$0 | \$2,000,000 |
| GENERAL FUND TOTAL | \$0 | \$2,000,000 |

Sec. ZZZZZZ-18. Appropriations and allocations. The following appropriations and allocations are made.

**TECHNOLOGY SERVICES, DEPARTMENT OF
Statewide Radio Network System Z243**

Initiative: Deallocates funds to offset allocations contained in Part A of this Act related to establishing baseline allocation, expenditures and dedicated revenue for the Statewide Radio and Network System Reserve Fund.

| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND | 2017-18 | 2018-19 |
|---|-----------|-----------|
| All Other | (\$5,000) | (\$5,000) |
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND TOTAL | (\$5,000) | (\$5,000) |

Statewide Radio Network System Z243

Initiative: Deappropriates funds to offset appropriations contained in Part A of this Act related to the transfer of All Other funding from the Department of Administrative and Financial Services, Statewide Radio Network System program to the Department of

Technology Services, Statewide Radio Network System program.

| GENERAL FUND | 2017-18 | 2018-19 |
|--------------------|---------------|---------------|
| All Other | (\$6,699,151) | (\$6,699,151) |
| GENERAL FUND TOTAL | (\$6,699,151) | (\$6,699,151) |

Technology Services Z242

Initiative: Deallocates funds to offset allocations contained in Part A of this Act related to the reorganization of one Chief Information Officer position to a Commissioner, Department of Technology Services position to align the classification with the duties of the position.

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|-----------|-----------|
| Personal Services | (\$3,124) | (\$3,129) |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$3,124) | (\$3,129) |

Technology Services Z242

Initiative: Adjusts funding contained in Part B of this Act related to reclassifications.

| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|------------|------------|
| Personal Services | (\$64,170) | (\$70,298) |
| All Other | \$64,170 | \$70,298 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$0 | \$0 |

Technology Services Z242

Initiative: Deallocates funds to offset allocations contained in Part A of this Act related to the transfer of positions and All Other funding from the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the Department of Administrative and Financial Services, Information Services program to the Federal Expenditures Fund, Other Special Revenue Funds and the Office of Information Services Fund in the new Department of Technology Services, Technology Services program. Position detail is on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2017-18 | 2018-19 |
|------------------------------|---------|---------|
| All Other | (\$500) | (\$500) |

| | | |
|----------------------|---------|---------|
| FEDERAL EXPENDITURES | (\$500) | (\$500) |
| FUND TOTAL | | |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-----------|---------|---------|
| All Other | (\$500) | (\$500) |
|-----------|---------|---------|

| | | |
|---------------------|---------|---------|
| OTHER SPECIAL | (\$500) | (\$500) |
| REVENUE FUNDS TOTAL | | |

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | (475,000) | (475,000) |
|-------------------------------|-----------|-----------|

| | | |
|-------------------|----------------|----------------|
| Personal Services | (\$47,736,567) | (\$48,801,411) |
|-------------------|----------------|----------------|

| | | |
|-----------|---------------|---------------|
| All Other | (\$7,535,440) | (\$7,535,440) |
|-----------|---------------|---------------|

| | | |
|---|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$55,272,007) | (\$56,336,851) |
|---|----------------|----------------|

Technology Services Z242

Initiative: Deappropriates and deallocates funds to offset appropriations and allocations contained in Part A of this Act related to transferring and reallocating the cost of one Public Service Manager II position, one GIS Coordinator position and 2 Senior Programmer Analyst positions and associated All Other costs from 100% Office of Information Services Fund to 100% General Fund and reallocates the cost of one Public Service Manager II position from 100% Office of Information Services Fund to 85% Other Special Revenue Funds and 15% General Fund within the same program to provide funding for Maine's Geographic Information Services and GeoLibrary.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
|---------------------|----------------|----------------|

| | | |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | (4,000) | (4,000) |
|-------------------------------|---------|---------|

| | | |
|-------------------|-------------|-------------|
| Personal Services | (\$442,039) | (\$447,750) |
|-------------------|-------------|-------------|

| | | |
|-----------|-------------|-------------|
| All Other | (\$631,403) | (\$631,403) |
|-----------|-------------|-------------|

| | | |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | (\$1,073,442) | (\$1,079,153) |
|--------------------|---------------|---------------|

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2017-18 | 2018-19 |
|--|----------------|----------------|

| | | |
|-------------------------------|-------|-------|
| POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
|-------------------------------|-------|-------|

| | | |
|-------------------|-----------|-----------|
| Personal Services | \$442,039 | \$447,750 |
|-------------------|-----------|-----------|

| | | |
|---|-----------|-----------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$442,039 | \$447,750 |
|---|-----------|-----------|

Technology Services Z242

Initiative: Deappropriates funds to offset appropriations contained in Part A of this Act related to funding for annual principal and interest payments on funds borrowed in support of state technology infrastructure improvements and system purchases and enhancements.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2017-18 | 2018-19 |
| All Other | (\$220,000) | (\$4,700,000) |

| | | |
|--------------------|-------------|---------------|
| GENERAL FUND TOTAL | (\$220,000) | (\$4,700,000) |
|--------------------|-------------|---------------|

TECHNOLOGY SERVICES, DEPARTMENT OF

| | | |
|--------------------------|----------------|----------------|
| DEPARTMENT TOTALS | 2017-18 | 2018-19 |
|--------------------------|----------------|----------------|

| | | |
|---------------------|----------------------|-----------------------|
| GENERAL FUND | (\$7,992,593) | (\$12,478,304) |
|---------------------|----------------------|-----------------------|

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | (\$500) | (\$500) |
|----------------------------------|----------------|----------------|

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | (\$500) | (\$500) |
|------------------------------------|----------------|----------------|

| | | |
|--|-----------------------|-----------------------|
| OFFICE OF INFORMATION SERVICES FUND | (\$54,833,092) | (\$55,892,230) |
|--|-----------------------|-----------------------|

| | | |
|--|------------------|------------------|
| STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND | (\$5,000) | (\$5,000) |
|--|------------------|------------------|

| | | |
|-------------------------------------|-----------------------|-----------------------|
| DEPARTMENT TOTAL - ALL FUNDS | (\$62,831,685) | (\$68,376,534) |
|-------------------------------------|-----------------------|-----------------------|

Sec. ZZZZZZ-19. Appropriations and allocations. The following appropriations and allocations are made.

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

Initiative: Adjusts allocations for the Maine Clean Election Fund to reflect amounts transferred to the fund.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2017-18 | 2018-19 |
|------------------------------------|----------------|----------------|

| | | |
|-----------|-------------|---------------|
| All Other | \$3,000,000 | (\$3,000,000) |
|-----------|-------------|---------------|

| | | |
|-----------------------------------|-------------|---------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,000,000 | (\$3,000,000) |
|-----------------------------------|-------------|---------------|

PART AAAAAAA

Sec. AAAAAAA-1. 36 MRSA §4641-B, sub-§4-B, ¶E, as amended by PL 2015, c. 267, Pt. N, §1, is further amended to read:

E. In fiscal year 2015-16 and each fiscal year thereafter, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to the Maine State Housing Authority, except that, notwithstanding paragraph F, in fiscal year 2015-16, the Treasurer of State shall first credit \$6,291,740 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal year 2016-17, the Treasurer of State shall first credit \$6,090,367 of the revenues available under this subparagraph to the General Fund and except that, notwithstanding paragraph F, in fiscal years 2017-18 and 2018-19, the Treasurer of State shall first credit \$2,500,000 of the revenues available under this subparagraph to the General Fund. The Maine State Housing Authority shall deposit the funds received pursuant to this subparagraph in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

PART BBBBBBB

Sec. BBBBBBB-1. Lapsed balances; Legislature, General Fund account. Notwithstanding any other provision of law to the contrary, \$2,500,000 of unencumbered balance forward from the various

program accounts and line categories in the Legislature, General Fund accounts as specified by the Executive Director of the Legislative Council lapses to the unappropriated surplus of the General Fund. By September 1, 2017, the Executive Director of the Legislative Council shall review the Legislature, General Fund accounts and notify the State Controller of the unencumbered balance forward amounts by account and line category totaling \$2,500,000 that the State Controller shall lapse to the unappropriated surplus of the General Fund no later than June 30, 2018.

Sec. BBBBBBB-2. Lapsed balances; Legislature, General Fund account. Notwithstanding any other provision of law to the contrary, \$2,500,000 of unencumbered balance forward from the various program accounts and line categories in the Legislature, General Fund accounts as specified by the Executive Director of the Legislative Council lapses to the unappropriated surplus of the General Fund. By September 1, 2018, the Executive Director of the Legislative Council shall review the Legislature, General Fund accounts and notify the State Controller of the unencumbered balance forward amounts by account and line category totaling \$2,500,000 that the State Controller shall lapse to the unappropriated surplus of the General Fund no later than June 30, 2019.

PART CCCCCC

Sec. CCCCCC-1. Transfer from Unclaimed Property Fund; Maine Budget Stabilization Fund. Notwithstanding any provision of law to the contrary, the State Controller shall transfer any amounts transferred from the Unclaimed Property Fund account in the Office of the Treasurer of State to the General Fund pursuant to the Maine Revised Statutes, Title 33, section 1964 at the close of the fiscal year ending June 30, 2017 that exceed \$5,767,234 to the Maine Budget Stabilization Fund within the Department of Administrative and Financial Services.

Sec. CCCCCC-2. Transfer from Maine Budget Stabilization Fund; General Fund unappropriated surplus. Notwithstanding any provision of law to the contrary, the State Controller shall transfer \$2,000,000 by the close of the fiscal year ending June 30, 2018 from the Maine Budget Stabilization Fund within the Department of Administrative and Financial Services to the General Fund unappropriated surplus.

PART DDDDDDD

This Part left blank intentionally.

PART EEEEEEE

Sec. EEEEEEE-1. Reserve for Riverview Psychiatric Center established. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer up to \$65,000,000 from the Maine Budget Stabilization Fund within the Depart-

ment of Administrative and Financial Services to a General Fund reserve account established by the State Controller for the purpose of providing General Fund resources for the amounts in federal financial participation for Medicaid services and disproportionate share hospital payments related to the Riverview Psychiatric Center. Transfers from the reserve account may be made to the Department of Health and Human Services pending a notice and reconsideration of disallowance from the federal Centers for Medicare and Medicaid Services, dated June 7, 2017.

Sec. EEEEEEE-2. Excess funds. Any remaining balance in the reserve account, established under section 1, upon closure of the pending disallowance must be transferred by the State Controller to the Maine Budget Stabilization Fund.

PART FFFFFFFF

Sec. FFFFFFFF-1. Carry balance fiscal year 2016-17; Office of Treasurer of State, Debt Service. Notwithstanding any other provision of law to the contrary, the State Controller shall carry any remaining fiscal year 2016-17 balance in the Office of Treasurer of State, Debt Service program into fiscal year 2017-18.

Sec. FFFFFFFF-2. Carry balance fiscal year 2017-18; Office of Treasurer of State, Debt Service. Notwithstanding any other provision of law to the contrary, the State Controller shall carry any remaining fiscal year 2017-18 balance in the Office of Treasurer of State, Debt Service program into fiscal year 2018-19.

PART GGGGGGGG

Sec. GGGGGGGG-1. Carry balances; Fund for Efficient Delivery of Local and Regional Services. Notwithstanding any provision of law to the contrary, the State Controller shall carry any remaining balances in the Fund for Efficient Delivery of Local and Regional Services program in the Department of Economic and Community Development in each year of the 2018-2019 biennium into the following fiscal year.

PART HHHHHHHH

Sec. HHHHHHHH-1. Transfers from available fiscal year 2017-18 Department of Professional and Financial Regulation Other Special Revenue Funds balances to General Fund. At the close of fiscal year 2017-18, the State Controller shall transfer \$16,200,000 from available balances in Other Special Revenue Funds accounts within the Department of Professional and Financial Regulation to the General Fund unappropriated surplus. On or before June 30, 2018, the Commissioner of Professional and Financial Regulation shall determine from which accounts the funds will be transferred so that the sum equals \$16,200,000 and notify the State Controller and

the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account.

PART IIIIII

Sec. IIIIII-1. Transfer to General Fund unappropriated surplus for fiscal year 2017-18. Notwithstanding any provision of law to the contrary, no later than October 30, 2017, the State Controller shall transfer \$5,000,000 to the General Fund unappropriated surplus from the funds received pursuant to an Assurance of Discontinuance dated February 2017 in the matter of Moody's Corporation, Moody's Investors Service, Inc. and Moody's Analytics, Inc. and \$1,000,000 to the General Fund unappropriated surplus from the additional recoveries received pursuant to the Medicaid Global Settlement with Wyeth Pharmaceuticals, Inc. NAMFCU Case No. 09-06-04.

PART JJJJJJJJ

Sec. JJJJJJJJ-1. 20-A MRSA §6051, sub-§1, ¶J, as amended by PL 2013, c. 167, Pt. A, §4, is further amended to read:

J. A determination of whether the school administrative unit has complied with the applicable provisions of the unexpended balances requirements established under section 15004; ~~and~~

Sec. JJJJJJJJ-2. 20-A MRSA §6051, sub-§1, ¶K, as enacted by PL 2013, c. 167, Pt. A, §5, is amended to read:

K. A schedule of expenditures of federal awards; ~~and~~

Sec. JJJJJJJJ-3. 20-A MRSA §6051, sub-§1, ¶L is enacted to read:

L. A determination of whether the school administrative unit has complied with applicable provisions of section 15690-A.

Sec. JJJJJJJJ-4. 20-A MRSA §15690-A is enacted to read:

§15690-A. Local action on increase in state share percentage

Notwithstanding section 1485, subsection 5, this section applies to school budgets adopted for fiscal years 2017-18 and 2018-19.

1. Required reduction in local contribution. If the budget of a school administrative unit is based on assumptions that include an increase in state share, pursuant to section 15690, subsection 1, paragraph C, over the amount used in the most recent approved budget as the result of an increase in the state share of the school administrative unit's total cost of funding public education from kindergarten to grade 12 under this chapter, the increase in state share must be used as follows.

A. Fifty percent of the increase in state share pursuant to section 15690, subsection 1, paragraph C that is attributable to the increase in the state share over the state share amount used in the most recent approved budget must be used to lower the school administrative unit's local contribution to the total cost of funding public education from kindergarten to grade 12.

B. The remaining 50% may be used only to increase expenditures for school purposes in cost center categories approved by the local school board, increase the allocation of finances for a reserve fund or provide an additional amount to lower the required local contribution to the total cost of education.

2. Warrant. If the budget of the school administrative unit is based on assumptions that include an increase in state share, pursuant to section 15690, subsection 1, paragraph C, over the amount used in the most recent approved budget as the result of an increase in the state share of the school administrative unit's total cost of funding public education from kindergarten to grade 12 under this chapter, an article in substantially the form in paragraph A must be used to authorize the use of the increase in state share for the expenditures specified in subsection 1, paragraph B after the requirements of subsection 1, paragraph A are met.

A. "Article.....: To see what sums will be appropriated for the following purposes from the amount of the anticipated increase in state share of the school administrative unit's total cost of funding public education from kindergarten to grade 12 over the amount used in the most recent approved budget as the result of an increase in the state share of the school administrative unit's total cost of funding public education from kindergarten to grade 12 under this chapter:

(1) (Amount appropriated) To increase expenditures for school purposes in cost center categories approved by the board (list of amounts by category should be provided);

(2) (Amount appropriated) To increase the allocation of finances in a reserve fund for the purpose of (name of reserve fund); and

(3) (Amount appropriated) To provide a decrease in the local contribution, as defined in the Maine Revised Statutes, Title 20-A, section 15690, subsection 1, paragraph A or B, section 15690, subsection 2 or section 15690, subsection 3 for local property taxpayers for funding public education."

B. If as a result of a vote on the article specified in paragraph A, subparagraph (3) a school administrative unit does not raise 100% of the required local contribution pursuant to section 15690, sub-

section 1, the school administrative unit may petition the commissioner to waive the required proportion of the state share pursuant to section 15690, subsection 1, paragraph C.

C. If the article is approved by the voters at the budget meeting, the board of the school administrative unit may increase expenditures for the purposes approved in the article without holding a special budget meeting and budget validation referendum.

Sec. JJJJJJ-5. Permitted use of additional funding for 2017-18 school budget. Notwithstanding the Maine Revised Statutes, Title 20-A, section 15690-A, for school budgets for the 2017-18 fiscal year only, articles approved by the voters that earmarked additional state funding contributions for increased expenditures for school purposes in fiscal year 2017-18 are permitted as approved.

PART KKKKKKK

Sec. KKKKKKK-1. Carry balances; Debt Service - Government Facilities Authority. Notwithstanding any provision of law to the contrary, the State Controller shall carry any remaining balances in the Debt Service - Government Facilities Authority program in the Department of Administrative and Financial Services in each year of the 2018-2019 biennium into the following fiscal year.

PART LLLLLLL

Sec. LLLLLLL-1. Payment in 2018 from General Fund unappropriated surplus to Doctors for Maine's Future Scholarship Fund - Finance Authority of Maine. Notwithstanding any other provision of law to the contrary, by June 30, 2018, the State Controller shall pay \$400,000 from the General Fund unappropriated surplus to the Finance Authority of Maine to be deposited in the Doctors for Maine's Future Scholarship Fund to provide funding for medical school scholarships for eligible students.

Sec. LLLLLLL-2. Payment in 2019 from General Fund unappropriated surplus to Doctors for Maine's Future Scholarship Fund - Finance Authority of Maine. Notwithstanding any other provision of law to the contrary, by June 30, 2019, the State Controller shall pay \$400,000 from the General Fund unappropriated surplus to the Finance Authority of Maine to be deposited in the Doctors for Maine's Future Scholarship Fund to provide funding for medical school scholarships for eligible students.

Sec. LLLLLLL-3. Transfer in 2018 from Board of Licensure in Medicine, Other Special Revenue Funds. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$320,000 from the Board of Licensure in Medicine, Department of Professional and Financial Regulation, Other Special Revenue Funds account to

the General Fund unappropriated surplus by June 30, 2018.

Sec. LLLLLLL-4. Transfer in 2019 from Board of Licensure in Medicine, Other Special Revenue Funds. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$320,000 from the Board of Licensure in Medicine, Department of Professional and Financial Regulation, Other Special Revenue Funds account to the General Fund unappropriated surplus by June 30, 2019.

Sec. LLLLLLL-5. Transfer in 2018 from Board of Osteopathic Licensure, Other Special Revenue Funds. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$80,000 from the Board of Osteopathic Licensure, Department of Professional and Financial Regulation, Other Special Revenue Funds account to the General Fund unappropriated surplus by June 30, 2018.

Sec. LLLLLLL-6. Transfer in 2019 from Board of Osteopathic Licensure, Other Special Revenue Funds. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$80,000 from the Board of Osteopathic Licensure, Department of Professional and Financial Regulation, Other Special Revenue Funds account to the General Fund unappropriated surplus by June 30, 2019.

PART MMMMMMM

Sec. MMMMMMM-1. Increase in reimbursement rates for personal care and related services. No later than October 1, 2017, the Department of Health and Human Services shall amend its rules for reimbursement rates for the home-based and community-based personal care and related services referenced in the February 1, 2016 report "Rate Review for Personal Care and Related Services: Final Rate Models" prepared for the department by Burns & Associates, Inc. The increase in rates must be applied in equal proportion to all home-based and community-based personal care and related services referenced in the report using the funding provided for that purpose in this Act.

The department shall ensure that caps and limitations on home-based and community-based personal care and related services are increased to reflect the increases in reimbursement rates that result from this section. A recipient of services may not experience a reduction in hours solely as a result of increased reimbursement.

Rules adopted pursuant to this section are routine technical rules as described in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

Sec. MMMMMMM-2. Immediate rate increases. No later than October 1, 2017, the Department of Health and Human Services shall increase reimbursement rates in accordance with this section.

1. Section 21 rules. The Department of Health and Human Services shall amend its rules to increase reimbursement rates above the rates in effect on the effective date of this Part for the following procedure codes provided in Chapter 101: MaineCare Benefits Manual, Chapter III, Section 21:

- A. T2017 home support;
- B. T2017 SC home support with medical add-on;
- C. T2017 GT home support - remote support;
- D. T2016 agency home support;
- E. T2016 agency home support over 168 hours;
- F. T2016 SC agency home support with medical add-on;
- G. S5140 shared living foster care, adult, one member;
- H. S5140 TG shared living foster care, adult, one member, increased level of support;
- I. S5140 UN shared living foster care, adult, 2 members;
- J. S5140 UN TG shared living foster care, adult, 2 members, increased level of support;
- K. T2021 community support;
- L. T2021 SC community support with medical add-on;
- M. T2015 career planning;
- N. T2019 employment specialist services;
- O. T2019 SC employment specialist services with medical add-on;
- P. H2023 work support, individual;
- Q. H2023 SC work support with medical add-on;
- R. H2023 UN work support, group, 2 members;
- S. H2023 UP work support, group, 3 members;
- T. H2023 UQ work support, group, 4 members;
- U. H2023 UR work support, group, 5 members;
- V. H2023 US work support, group, 6 members; and
- W. T2034 crisis intervention services.

2. Section 29 rules. The Department of Health and Human Services shall amend its rules to increase reimbursement rates above the rates in effect on the effective date of this Part for the following procedure codes provided in Chapter 101: MaineCare Benefits Manual, Chapter III, Section 29:

- A. T2017 home support, 1/4 hour;
- B. T2017 GT home support, remote support;
- C. T2021 community support;
- D. T2021 SC community support with medical add-on;
- E. T2019 employment specialist services;
- F. T2019 SC employment specialist services with medical add-on;
- G. H2023 work support, individual;
- H. H2023 SC work support - supported employment with medical add-on;
- I. H2023 UN work support, group, 2 members;
- J. H2023 UP work support, group, 3 members;
- K. H2023 UQ work support, group, 4 members;
- L. H2023 UR work support, group, 5 members;
- M. H2023 US work support, group, 6 members;
- N. T2015 career planning;
- O. S5150 respite, 1/4 hour; and
- P. S5151 respite, per diem.

3. Proportional increase. The increase in rates for the procedure codes specified in subsection 1 and subsection 2 must be accomplished in equal proportion using the funding provided for that purpose in this Act.

4. Major substantive rules. Rules adopted pursuant to this section are major substantive rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

PART NNNNNNN

Sec. NNNNNNN-1. 22 MRSA §16-B is enacted to read:

§16-B. Verification of integrity of reported information by applicants for public assistance

The department shall use commercially available data to conduct an electronic verification of information provided on an application for benefits for public assistance as defined in section 16, subsection 1, paragraph C. The electronic verification must, at a minimum, be conducted on all new applications for benefits and must include searches for income, residency and available assets.

Sec. NNNNNNN-2. 22 MRSA §21, sub-§1, as amended by PL 1997, c. 530, Pt. A, §8, is repealed.

Sec. NNNNNNN-3. 22 MRSA §21, sub-§3-A is enacted to read:

3-A. Electronic benefits transfer card or EBT card. "Electronic benefits transfer card" or "EBT

card" means a card issued by the department under an electronic benefits transfer system for the delivery of benefits to recipients.

Sec. NNNNNNN-4. 22 MRSA §21, sub-§§10 and 11, as enacted by PL 1995, c. 675, §1, are amended to read:

10. Program. "Program" means the ~~AFDC program~~, food stamps or Medicaid program or another program.

11. Recipient. "Recipient" means a recipient of benefits under the ~~AFDC~~, food stamp or Medicaid programs or another program.

Sec. NNNNNNN-5. 22 MRSA §22, first ¶, as amended by PL 1997, c. 530, Pt. A, §10, is further amended to read:

The department is authorized to establish an electronic ~~benefit~~ benefits transfer system for the issuance of benefits under the ~~AFDC, food stamp, Temporary Assistance for Needy Families~~, statewide food supplement program under section 3104, the Temporary Assistance for Needy Families program under chapter 1053-B, the Women, Infants and Children Special Supplemental Food Program of the federal Child Nutrition Act of 1966 and the Parents as Scholars and Medicaid programs and for child care subsidies under chapter 1052-A; all recipients of benefits under these programs or another program approved for addition under subsection 2 must participate in the EBT system.

Sec. NNNNNNN-6. 22 MRSA §22, sub-§3, as enacted by PL 1995, c. 675, §1, is repealed.

Sec. NNNNNNN-7. 22 MRSA §§24 and 25 are enacted to read:

§24. Photographs on electronic benefits transfer cards

The commissioner shall place a photograph of a recipient of benefits under a program specified in section 22 on the recipient's electronic benefits transfer card if agreed to in writing by the recipient. When a recipient of benefits is a minor or incapacitated individual, the commissioner may place a photograph of the recipient's parent or legal guardian on the EBT card if agreed to in writing by that parent or legal guardian.

§25. Restrictions of the number of replacement electronic benefits transfer cards

When the department determines that the number of requests by a recipient of benefits for a replacement electronic benefits transfer card is excessive, the department shall require the recipient or a member of the recipient's household to contact the recipient's local office of the department to provide an explanation for the requests. Upon a 5th request for a replacement card within a 12-month period, the department may

not issue a replacement card until the recipient or a member of the recipient's household reports to the recipient's local office of the department to explain the excessive number of replacement requests.

Sec. NNNNNNN-8. 22 MRSA §3104, sub-§§15 and 16 are enacted to read:

15. Certain felons convicted of violent crimes and sexual assault ineligible. An individual who is convicted in any jurisdiction on or after January 1, 2018 under federal or state law of aggravated sexual abuse under 18 United States Code, Section 2241; murder under 18 United States Code, Section 1111; an offense under 18 United States Code, Chapter 110; a federal or state offense involving sexual assault, as defined in Section 40002(a) of the federal Violence Against Women Act of 1994, 42 United States Code, Section 13925(a); or an offense under a law of this State that is substantially similar to a federal offense described in this subsection and who is not in compliance with the terms of the individual's sentence, parole or probation or is a fleeing felon is ineligible to receive food assistance through the food supplement program.

16. Certain lottery and gambling winners ineligible. A recipient of food assistance through the food supplement program may be denied food assistance as described in this subsection.

A. Lottery and gambling winnings of \$5,000 or more, actually received after any offsets to the winnings required by law by an individual in the recipient's household within one calendar month, disqualifies the household from receiving food assistance through the food supplement program until financial eligibility guidelines set forth in department rule are met.

B. The department shall enter into an agreement with the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations, pursuant to which the bureau shall provide the department with reports no less than monthly to assist the department in determining whether an individual in the recipient's household has received lottery and gambling winnings of \$5,000 or more within one calendar month.

Sec. NNNNNNN-9. 22 MRSA §3174, as corrected by RR 1991, c. 1, §29 and amended by PL 1997, c. 530, Pt. A, §34, is further amended by adding after the 2nd paragraph a new paragraph to read:

The department shall review and reevaluate eligibility for all recipients of aid, assistance or benefits available through a program of medical assistance administered pursuant to this chapter no less than once every 12 months, notwithstanding any federal statute, regulation or waiver allowing for less frequent reviews.

Sec. NNNNNNN-10. 22 MRSA §3762, sub-§3, ¶B, as amended by PL 2017, c. 256, §1, is further amended to read:

B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

(1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;

(2) To provide financial assistance to non-citizens legally admitted to the United States who are receiving assistance under this subsection as of July 1, 2011. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF programs but for their status as aliens under PRWORA. Eligibility for the TANF program for these categories of noncitizens must be determined using the criteria applicable to other recipients of assistance from the TANF program. Any household receiving assistance as of July 1, 2011 may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally admitted to the United States who is neither receiving assistance on July 1, 2011 nor has an application pending for assistance on July 1, 2011 that is later approved is not eligible for financial assistance through a state-funded program unless that noncitizen is:

(a) Elderly or disabled, as described under the laws governing supplemental security income in 42 United States Code, Sections 1381 to 1383f (2010);

(b) A victim of domestic violence;

(c) Experiencing other hardship, such as time necessary to obtain proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are routine technical rules as defined by Title 5, chapter 375, subchapter 2-A; or

(d) Unemployed but has obtained proper work documentation, as defined by the department by rule. Rules adopted by the department under this division are

routine technical rules as defined by Title 5, chapter 375, subchapter 2-A;

(3) To provide benefits to 2-parent families with children using the same eligibility requirements as apply to families headed by a single custodial parent or caretaker relative;

(4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;

(5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;

(6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed ~~75%~~ 50% of their monthly income. The special housing allowance is limited to \$300 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the \$50 pass-through payment;

(7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:

- (a) One hundred and eight dollars;
- (b) Fifty percent of the remaining earnings that are less than the federal poverty level; and
- (c) All actual child care costs necessary for work, except that the department may limit the child care disregard to \$175 per month per child or \$200 per month per child under 2 years of age or with special needs;

(7-A) In determining eligibility and benefit levels, the department may apply a gross income test only to applicants and not to recipients;

(8) In cases when the TANF recipient has no child care cost, the monthly TANF benefit is the maximum payment level or the difference between the countable earnings and the standard of need established by rule adopted by the department, whichever is lower;

(9) In cases when the TANF recipient has child care costs, the department shall determine a total benefit package, including TANF cash assistance, determined in accordance with subparagraph (7) and additional child care assistance, as provided by rule, necessary to cover the TANF recipient's actual child care costs up to the maximum amount specified in section 3782-A, subsection 5. The benefit amount must be paid as provided in this subparagraph.

(a) Before the first month in which child care assistance is available to an ASPIRE-TANF recipient under this paragraph and periodically thereafter, the department shall notify the recipient of the total benefit package and the following options of the recipient: to receive the total benefit package directly; or to have the department pay the recipient's child care assistance directly to the designated child care provider for the recipient and pay the balance of the total benefit package to the recipient.

(b) If an ASPIRE-TANF recipient notifies the department that the recipient chooses to receive the child care assistance directly, the department shall pay the total benefit package to the recipient.

(c) If an ASPIRE-TANF recipient does not respond or notifies the department of the choice to have the child care assistance paid directly to the child care provider from the total benefit package, the department shall pay the child care assistance directly to the designated child care provider for the recipient. The department shall pay the balance of the total benefit package to the recipient;

(10) Child care assistance under this paragraph must be paid by the department in a prompt manner that permits an ASPIRE-TANF recipient to access child care necessary for work; and

(11) The department shall adopt rules pursuant to Title 5, chapter 375 to implement this

subsection. Rules adopted pursuant to this subparagraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

Sec. NNNNNNN-11. 22 MRSA §3769-C, sub-§1, as amended by PL 2001, c. 439, Pt. CC, §1 and PL 2003, c. 689, Pt. B, §6, is further amended to read:

1. Amount of assistance. It is the goal of this section to provide low-income families with children sufficient income to meet their most basic needs. If the commissioner determines that unexpended funds are available within the Department of Health and Human Services state or federal ASPIRE or TANF accounts, the commissioner may, by rule, use those funds to increase the maximum levels of assistance in the TANF Program program.

~~A. Beginning October 1, 2001, the department shall use unexpended funds in the TANF program to increase the maximum amount of TANF assistance by an amount equal to 5% of the maximum payments that were in effect on January 1, 2001, and shall increase the standard of need to maintain the same differential between the maximum payment and the standard of need that was in effect on January 1, 2001. Initial applicants for assistance may not become eligible for assistance as a result of any increase in the standard of need required by this paragraph.~~

~~B. Beginning with the 2004 2005 fiscal biennium, the commissioner must continue the 5% benefit increase provided for in paragraph A in the department's current services budget request for the TANF block grant.~~

C. Beginning October 1, 2017, the department shall increase the maximum amount of monthly TANF assistance by an amount equal to 20% of the maximum payments that were in effect on January 1, 2017 and shall increase the standard of need to maintain the same differential between the maximum payment and the standard of need that was in effect on January 1, 2017.

D. Beginning October 1, 2018 and for each year thereafter, the department shall increase the maximum amount of monthly TANF assistance by an amount equal to the increase, if any, in the cost of living and shall increase the standard of need to maintain the same differential between the maximum payment and the standard of need that was in effect on January 1, 2017. The increase in the cost of living for each year must equal the percentage increase, if any, in the federal supplemental security income program for that year.

Sec. NNNNNNN-12. 22 MRSA §§3769-E and 3769-F are enacted to read:

§3769-E. Temporary Assistance for Needy Families block grant; increased heating assistance

In fiscal year 2017-18 and annually thereafter, the Department of Health and Human Services shall provide \$3,000,000 in funds provided under the Temporary Assistance for Needy Families block grant to the Maine State Housing Authority to provide heating assistance for low-income families with children.

Funds provided under this section must be used to supplement funds available under the Low-Income Home Energy Assistance Program administered by the federal Department of Health and Human Services and must be made available to families with children at or below 170% of the federal poverty level that qualify for that program under rules established by the Maine State Housing Authority.

The Maine State Housing Authority may retain what the department determines to be a reasonable administrative fee from the Temporary Assistance for Needy Families block grant for the cost of administering the heating assistance available under this section.

§3769-F. Working Cars for Working Families Program

There is established within the department the Working Cars for Working Families Program in order to help families receiving TANF benefits or benefits under the Parents as Scholars Program and families that are financially eligible for alternative aid under section 3763, subsection 8 to obtain or retain sustainable employment by providing them with access to reliable, affordable transportation. In fiscal year 2017-18, the department shall adopt rules establishing program eligibility, participation and administration requirements. From fiscal year 2018-19 to fiscal year 2021-22, the department shall use \$6,000,000 in funds provided under the TANF block grant and accrued prior to fiscal year 2017-18 to fund the program.

This section is repealed July 1, 2022.

Sec. NNNNNNN-13. 22 MRSA §3785, sub-§2, as amended by PL 1993, c. 385, §18, is repealed.

Sec. NNNNNNN-14. 22 MRSA §3785, sub-§8, as amended by PL 2017, c. 256, §2, is further amended to read:

8. Crisis or special circumstance. A crisis, special circumstance or other reason that the department determines to be good cause that causes an individual to be absent from or discontinue a department activity about which the department has been advised, including lack of transportation or child care necessary for participation when the individual does not have reasonable access to that service and the department cannot offer a reasonable alternative to enable the individual to participate. If an individual has access to transportation that is reasonable under the circum-

stances through any program at the department, the individual is ineligible to receive an exemption based on lack of transportation; or

Sec. NNNNNNN-15. 22 MRSA §3790, sub-§2, ¶¶B and C, as enacted by PL 1997, c. 530, Pt. B, §1, are amended to read:

B. That, considering potential employment opportunities and local labor market conditions, the postsecondary education sought by the individual will significantly improve the ability of the family to be self-supporting; ~~and~~

C. That the individual has the aptitude to successfully complete the proposed postsecondary program; ~~and~~

Sec. NNNNNNN-16. 22 MRSA §3790, sub-§2, ¶D is enacted to read:

D. That enrollment is for the pursuit of any degree or certification if the occupation has at least an average job outlook as identified by the Center for Workforce Research and Information within the Department of Labor. For occupations with a lower than average job outlook, educational plans require approval of the commissioner or the commissioner's designee.

Sec. NNNNNNN-17. 22-A MRSA §206, sub-§9 is enacted to read:

9. Annual reporting. The commissioner shall report annually as set out in this subsection.

A. After the end of the state fiscal year and no later than July 30th of each year, the commissioner shall issue a press release and post on the department's publicly accessible website a report of the total annual spending in the following programs: the MaineCare program, the Temporary Assistance for Needy Families program under Title 22, chapter 1053-B, the statewide food supplement program under Title 22, section 3104 and municipal general assistance under Title 22, chapter 1161. This report must include a specific breakdown of General Fund funds spent and other spending, including spending figures from the 5 previous years for comparison.

B. After the end of the calendar year and no later than January 30th of each year, the commissioner shall issue a press release and post on the department's publicly accessible website the following welfare fraud-related statistics for the MaineCare program, the Temporary Assistance for Needy Families program under Title 22, chapter 1053-B, the statewide food supplement program under Title 22, section 3104 and municipal general assistance under Title 22, chapter 1161: the number of cases investigated, the number of cases referred to the Office of the Attorney General for prosecution, the number of cases referred to district attor-

neys' offices for prosecution and the number of cases successfully prosecuted. The department shall follow the same procedure outlined in this paragraph for all intentional program violations.

C. After the end of the state fiscal year and no later than July 30th of each year, the commissioner shall issue a press release and post on the department's publicly accessible website each individual contract the department has with providers of services. The report must include the following information for each contract: the provider's name, the program office, the contract period, the total contract dollar value, the amount of General Fund funds allocated to the contract and a description of the services provided pursuant to the contract. The report must indicate whether the contract was a sole-source contract or the result of a competitive bidding process.

D. After the end of the state fiscal year and no later than July 30th of each year, the commissioner shall issue a press release and post on the department's publicly accessible website each individual grant the department receives from the Federal Government. The report must include the following information: the program office, the grant period, the total grant award, the number of fully or partially funded staff funded by the grant and a description of the grant. The report must indicate whether or not the grant is discretionary and the amount of General Fund funds necessary to support the grant.

E. After the end of the state fiscal year and no later than July 30th of each year, the commissioner shall issue a press release and post on the department's publicly accessible website the total out-of-state travel costs for employees of the department. The report must include travel costs by year for each of the previous 5 years, listed by individual division or agency within the department as well as by funding type.

PART OOOOOOO

This Part left blank intentionally.

PART PPPPPPP

This Part left blank intentionally.

PART QQQQQQQ

Sec. QQQQQQQ-1. Salary payments; employees declared emergency personnel. All employees of the executive branch departments and independent agencies, the Legislature and the Judicial Department declared emergency personnel based on the Governor's declaration of civil emergency effective July 1, 2017 must receive compensation, including, but not limited to, holiday pay, they would have received if the civil emergency had not been declared.

Sec. QQQQQQQ-2. Salary payments; employees not declared emergency personnel.

All employees of the executive branch departments and independent agencies, the Legislature and the Judicial Department not declared emergency personnel based on the Governor's declaration of civil emergency effective July 1, 2017 must receive compensation, including, but not limited to, holiday pay, they would have received if the civil emergency had not been declared.

Sec. QQQQQQQ-3. Issuance of payroll checks scheduled for July 5, 2017.

If this Act is not enacted into law prior to July 5, 2017, the Department of Administrative and Financial Services, as soon as possible but no later than 3 days following the effective date of this Act, shall issue Cycle A payroll checks to the employees of the executive branch departments and independent agencies and employees of the Legislature and the Judicial Department who were in pay status in fiscal year 2016-17 and who are scheduled to receive payment on July 5, 2017 but do not receive payment on July 5, 2017.

Sec. QQQQQQQ-4. Issuance of payroll checks scheduled for July 12, 2017.

If this Act is not enacted into law prior to July 12, 2017, the Department of Administrative and Financial Services, as soon as possible but no later than 3 days following the effective date of this Act, shall issue Cycle B payroll checks to the employees of the executive branch departments and independent agencies and employees of the Legislature and the Judicial Department who were in pay status in fiscal year 2016-17 and who are scheduled to receive payment on July 12, 2017 but do not receive payment on July 12, 2017.

PART RRRRRRR

Sec. RRRRRRR-1. 5 MRSA §24002, sub-§1, as amended by PL 2011, c. 388, §3, is further amended to read:

1. Duties. The duties of the council include, but are not limited to:

A. Reviewing and addressing recommendations of legislative studies and advisory committees regarding young children and the Children's Cabinet;

B. Adopting and updating a long-term plan for investment in the healthy development of young children that will achieve sustainable social and financial investment in the healthy development of young children and their families.

(1) In adopting and updating the plan the council shall consult and coordinate with members of the public, the Children's Cabinet, the Department of Education, the Department of Health and Human Services and advocates, community agencies and providers

of early care and education and services to children and their families; monitor and evaluate progress in accomplishing the plan's vision, goals and performance indicators and best practice research; and consider the changing economic and demographic conditions and the effect of investments on economic growth and productivity.

(2) The plan must include strategies:

(a) To create and sustain a unified, statewide early childhood services system that provides essential resources for children, shares common standards for quality, respects the diversity and uniqueness of young children and their families, reflects a commitment to sustainable growth, includes family representation, recognizes the importance of child care in sustaining employment for parents and recognizes the value of new forms of cooperation among government, business and society in achieving the goals of the plan; and

(b) For overall investment and prioritization of early childhood and education programs, services and initiatives and to address workforce education and training issues, utilization of community partners across the ~~state~~ State and investments in technology and infrastructure; ~~and~~

C. Reporting by January 15, ~~2014~~ 2019 and every 2 years thereafter at the start of the first regular session of the Legislature to the Governor, the Legislative Council and the one or more joint standing committees of the Legislature having jurisdiction over health, human services, taxation and education matters on the activities and accomplishments of the ~~council~~ Maine Children's Growth Council and its long-term plan for investment in the healthy development of young children, and issuing such other reports as the ~~council~~ Maine Children's Growth Council determines to be appropriate. The biennial report must include, but is not limited to:

(1) A description of the involvement of each state agency listed in section 24001, subsection 3, paragraphs K and L in providing early childhood and education services to young children;

(2) A description of the plans and goals of each state agency listed in section 24001, subsection 3, paragraphs K and L as those plans and goals affect the provision of services to young children;

(3) Recommendations for changes to laws and rules to reduce barriers to collaboration

and coordination among federally funded and state-funded programs and services for young children and their families and to improve the quality of programs and services for young children statewide. The recommendations must include, but are not limited to, methods to:

(a) Promote statewide the availability of services and programs for young children and their families;

(b) Promote statewide the financial resources available to young children and their families for early childhood and education programs and services; and

(c) Enhance early childhood and education programs and services for young children, including child development services, education services, supervision services, health services and social services;

(4) A proposed budget for the implementation of the council's recommendations; and

(5) Suggested legislation needed to implement the council's recommendations;

D. Developing and periodically updating a process for evaluating the council's effectiveness in performing its duties and for evaluating progress in accomplishing the long-term plan's visions, goals and performance indicators pursuant to paragraph B, subparagraph (1); and

E. In accordance with the process developed under paragraph D, periodically performing an evaluation of the council's effectiveness in performing its duties and of the progress in accomplishing the long-term plan's visions, goals and performance indicators pursuant to paragraph B, subparagraph (1).

Sec. RRRRRRR-2. Evaluation; design and performance. By January 1, 2018, the Maine Children's Growth Council, created in the Maine Revised Statutes, Title 5, section 24001, shall develop an evaluation process pursuant to Title 5, section 24002, subsection 1, paragraph D. By August 1, 2018, the Maine Children's Growth Council shall perform an evaluation pursuant to Title 5, section 24002, subsection 1, paragraph E.

PART SSSSSSS

Sec. SSSSSSS-1. Moratorium on rulemaking. The Department of Health and Human Services may not begin any rule-making procedure connected with rate reductions for reimbursement levels under Rule Chapter 101: MaineCare Benefits Manual, Sections 13, 17, 28 and 65 through June 30, 2019, unless legislative approval has been received.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

Effective July 4, 2017, unless otherwise indicated.

CHAPTER 285

S.P. 91 - L.D. 305

An Act To Increase the Penalty for Allowing Wildlife in Captivity To Escape in Violation of a Permit Requirement

Be it enacted by the People of the State of Maine as follows:

Sec. 1. 12 MRSA §12151, sub-§2, as amended by PL 2015, c. 374, §§3 and 4, is further amended to read:

2. Penalties. ~~The~~ Except as provided in section 12152, subsection 7, the following penalties apply to violations of this section.

A. A person who violates subsection 1 commits a civil violation for which a fine of not less than \$500 may be adjudged.

B. A person who violates subsection 1 after having been adjudicated as having committed 3 or more civil violations under this Part within the previous 5-year period commits a Class E crime.

C. The department may seize fish or wildlife in accordance with sections 10502 and 10503 from a person who violates subsection 1.

Sec. 2. 12 MRSA §12152, sub-§7 is enacted to read:

7. Escaped wildlife prohibition; penalty. ~~The~~ following provisions apply to escaped wildlife.

A. A person may not allow wildlife in captivity to escape that person's possession or control in violation of:

(1) Rules adopted pursuant to subsection 5; or

(2) An additional permit condition or requirement assigned pursuant to subsection 6.

B. Notwithstanding section 12151, subsection 2, a person who violates paragraph A commits:

(1) A Class E crime if the wildlife is permitted in accordance with this section and the permit holder does not immediately notify a law enforcement officer that the wildlife has escaped;