

MAINE STATE LEGISLATURE

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MAJORITY

APPROPRIATIONS AND FINANCIAL AFFAIRS

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**STATE OF MAINE
HOUSE OF REPRESENTATIVES
127TH LEGISLATURE
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT “A” to H.P. 702, L.D. 1019, Bill, “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, 2016 and June 30, 2017”

Amend the bill by striking out the title and substituting the following:

'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, 2015, June 30, 2016 and June 30, 2017'

Amend the bill by striking out everything after the title and inserting the following:

'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:

COMMITTEE AMENDMENT

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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

	2015-16	2016-17
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,776	\$20,907
All Other	\$772,957	\$772,957
GENERAL FUND TOTAL	<u>\$793,733</u>	<u>\$793,864</u>
RETIREE HEALTH INSURANCE FUND	2015-16	2016-17
All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$928,419	\$923,657
All Other	\$895,354	\$895,354
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<u>\$1,823,773</u>	<u>\$1,819,011</u>
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,073	\$66,897
All Other	\$1,712,619	\$1,712,619
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	<u>\$1,780,692</u>	<u>\$1,779,516</u>

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

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
5	Personal Services	\$20,776	\$20,907
6	All Other	\$772,957	\$772,957
7			
8	GENERAL FUND TOTAL	<u>\$793,733</u>	<u>\$793,864</u>
9	RETIREE HEALTH INSURANCE FUND	2015-16	2016-17
10	All Other	\$48,400,235	\$48,400,235
11			
12	RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>
13	ACCIDENT, SICKNESS AND HEALTH	2015-16	2016-17
14	INSURANCE INTERNAL SERVICE FUND		
15	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
16	Personal Services	\$928,419	\$923,657
17	All Other	\$895,354	\$895,354
18			
19	ACCIDENT, SICKNESS AND HEALTH	<u>\$1,823,773</u>	<u>\$1,819,011</u>
20	INSURANCE INTERNAL SERVICE FUND TOTAL		
21	FIREFIGHTERS AND LAW ENFORCEMENT	2015-16	2016-17
22	OFFICERS HEALTH INSURANCE PROGRAM		
23	FUND		
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$68,073	\$66,897
26	All Other	\$1,712,619	\$1,712,619
27			
28	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$1,780,692</u>	<u>\$1,779,516</u>
29	OFFICERS HEALTH INSURANCE PROGRAM		
30	FUND TOTAL		
31	Administration - Human Resources 0038		
32	Initiative: BASELINE BUDGET		

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
3	Personal Services	\$1,771,771	\$1,742,735
4	All Other	\$362,601	\$362,601
5			
6	GENERAL FUND TOTAL	<u>\$2,134,372</u>	<u>\$2,105,336</u>

7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$256,285	\$256,285
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,285</u>	<u>\$256,285</u>

11 **Administration - Human Resources 0038**

12 Initiative: Reduces funding to align allocations with projected available resources.

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	(\$251,285)	(\$251,285)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$251,285)</u>	<u>(\$251,285)</u>

17 **ADMINISTRATION - HUMAN RESOURCES 0038**

18 **PROGRAM SUMMARY**

19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	18,500	18,500
21	Personal Services	\$1,771,771	\$1,742,735
22	All Other	\$362,601	\$362,601
23			
24	GENERAL FUND TOTAL	<u>\$2,134,372</u>	<u>\$2,105,336</u>

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$5,000	\$5,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

29 **Alcoholic Beverages - General Operation 0015**

30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$751,524	\$740,882
4	All Other	\$114,066	\$114,066
5			
6	GENERAL FUND TOTAL	<u>\$865,590</u>	<u>\$854,948</u>
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$19,190	\$19,190
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>
11	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$225,301	\$220,370
14	All Other	\$11,533,800	\$11,533,800
15			
16	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$11,759,101</u>	<u>\$11,754,170</u>

17

18 **Alcoholic Beverages - General Operation 0015**

19 Initiative: Provides funding for a new online liquor excise tax system and associated
20 technology support costs.

21	GENERAL FUND	2015-16	2016-17
22	All Other	\$557,827	\$557,229
23			
24	GENERAL FUND TOTAL	<u>\$557,827</u>	<u>\$557,229</u>

25 **Alcoholic Beverages - General Operation 0015**

26 Initiative: Reorganizes one Public Service Manager II position from range 32 to range 34.

27	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
28	Personal Services	\$5,002	\$4,844
29			
30	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$5,002</u>	<u>\$4,844</u>

31

32 **Alcoholic Beverages - General Operation 0015**

1 Initiative: Transfers one Office Associate II position from the State Lottery Fund, Lottery
 2 Operations program, to the Alcoholic Beverages Fund, Alcoholic Beverages - General
 3 Operation program. This initiative also transfers one part-time Office Associate II
 4 position from the State Lottery Fund, Lottery Operations program, to the General Fund,
 5 Bureau of Alcoholic Beverages program, increases the hours from 34 hours biweekly to
 6 80 hours biweekly and provides funding for associated All Other costs.

7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$70,177	\$69,324
10	All Other	\$6,728	\$6,728
11			
12	GENERAL FUND TOTAL	<u>\$76,905</u>	<u>\$76,052</u>

13	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$70,177	\$69,324
16			
17	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$70,177</u>	<u>\$69,324</u>

18

19 **Alcoholic Beverages - General Operation 0015**

20 Initiative: Reorganizes one Public Safety Inspector III to a Public Service Manager I to
 21 more accurately reflect the work performed within the Division of Licensing and
 22 Enforcement, Alcoholic Beverages - General Operation program.

23	GENERAL FUND	2015-16	2016-17
24	Personal Services	\$24,406	\$23,026
25			
26	GENERAL FUND TOTAL	<u>\$24,406</u>	<u>\$23,026</u>

27 **Alcoholic Beverages - General Operation 0015**

28 Initiative: Reorganizes one Accounting Assistant position to an Accounting Associate I
 29 position to more accurately reflect the work performed within the Division of Licensing
 30 and Enforcement, Alcoholic Beverages - General Operation program.

31	GENERAL FUND	2015-16	2016-17
32	Personal Services	\$3,865	\$5,546
33			
34	GENERAL FUND TOTAL	<u>\$3,865</u>	<u>\$5,546</u>

35 **Alcoholic Beverages - General Operation 0015**

1 Initiative: Transfers one Secretary Associate Supervisor position from the State Lottery
 2 Fund within the Lottery Operations program to the General Fund within the Alcoholic
 3 Beverages - General Operation program to provide additional support for the Division of
 4 Licensing and Enforcement.

5	GENERAL FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$75,465	\$74,405
8			
9	GENERAL FUND TOTAL	<u>\$75,465</u>	<u>\$74,405</u>

10 **ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**
 11 **PROGRAM SUMMARY**

12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
14	Personal Services	\$925,437	\$913,183
15	All Other	\$678,621	\$678,023
16			
17	GENERAL FUND TOTAL	<u>\$1,604,058</u>	<u>\$1,591,206</u>

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$19,190	\$19,190
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

22	STATE ALCOHOLIC BEVERAGE FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$300,480	\$294,538
25	All Other	\$11,533,800	\$11,533,800
26			
27	STATE ALCOHOLIC BEVERAGE FUND TOTAL	<u>\$11,834,280</u>	<u>\$11,828,338</u>

28
 29 **Budget - Bureau of the 0055**
 30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,299,533	\$1,283,494
4	All Other	\$62,683	\$62,683
5			
6	GENERAL FUND TOTAL	<u>\$1,362,216</u>	<u>\$1,346,177</u>
7	BUDGET - BUREAU OF THE 0055		
8	PROGRAM SUMMARY		
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
11	Personal Services	\$1,299,533	\$1,283,494
12	All Other	\$62,683	\$62,683
13			
14	GENERAL FUND TOTAL	<u>\$1,362,216</u>	<u>\$1,346,177</u>
15	Buildings and Grounds Operations 0080		
16	Initiative: BASELINE BUDGET		
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
19	Personal Services	\$5,844,489	\$5,816,128
20	All Other	\$6,296,050	\$6,296,050
21			
22	GENERAL FUND TOTAL	<u>\$12,140,539</u>	<u>\$12,112,178</u>
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$464,900	\$464,900
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,900</u>	<u>\$464,900</u>
27	REAL PROPERTY LEASE INTERNAL	2015-16	2016-17
28	SERVICE FUND		
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$312,488	\$308,304
31	All Other	\$25,590,339	\$25,590,339
32			
33	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,827</u>	<u>\$25,898,643</u>
34	FUND TOTAL		
35	Buildings and Grounds Operations 0080		

1 Initiative: Provides funding for rent expenses.

2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$246,377	\$246,377
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$246,377</u>	<u>\$246,377</u>

6 **Buildings and Grounds Operations 0080**

7 Initiative: Provides funding for utilities and maintenance costs at the Bangor campus.

8	GENERAL FUND	2015-16	2016-17
9	All Other	\$250,000	\$250,000
10			
11	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

12 **BUILDINGS AND GROUNDS OPERATIONS 0080**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	100.000	100.000
16	Personal Services	\$5,844,489	\$5,816,128
17	All Other	\$6,546,050	\$6,546,050
18			
19	GENERAL FUND TOTAL	<u>\$12,390,539</u>	<u>\$12,362,178</u>

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$711,277	\$711,277
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,277</u>	<u>\$711,277</u>

24	REAL PROPERTY LEASE INTERNAL	2015-16	2016-17
25	SERVICE FUND		
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$312,488	\$308,304
28	All Other	\$25,590,339	\$25,590,339
29			
30	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,902,827</u>	<u>\$25,898,643</u>
31	FUND TOTAL		

1 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
 2 **0883**

3 Initiative: BASELINE BUDGET

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$310,587	\$310,587
6			
7	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>

8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$5,000	\$5,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

12 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**
 13 **0883**

14 Initiative: Provides funding for debt service payments for the Bureau of General Services
 15 multifuel-capable boiler-generator certificates of participation.

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$640,000	\$640,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$640,000</u>	<u>\$640,000</u>

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

22 **PROGRAM SUMMARY**

23	GENERAL FUND	2015-16	2016-17
24	All Other	\$310,587	\$310,587
25			
26	GENERAL FUND TOTAL	<u>\$310,587</u>	<u>\$310,587</u>

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$645,000	\$645,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,000</u>	<u>\$645,000</u>

31 **Bureau of Revenue Services Fund 0885**

32 Initiative: BASELINE BUDGET

1	BUREAU OF REVENUE SERVICES FUND	2015-16	2016-17
2	All Other	\$151,720	\$151,720
3			
4	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>

5

6 **BUREAU OF REVENUE SERVICES FUND 0885**

7 **PROGRAM SUMMARY**

8	BUREAU OF REVENUE SERVICES FUND	2015-16	2016-17
9	All Other	\$151,720	\$151,720
10			
11	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>

12

13 **Capital Construction/Repairs/Improvements - Administration 0059**

14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2015-16	2016-17
16	All Other	\$92,909	\$92,909
17			
18	GENERAL FUND TOTAL	<u>\$92,909</u>	<u>\$92,909</u>

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$948,359	\$948,359
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

23 **Capital Construction/Repairs/Improvements - Administration 0059**

24 Initiative: Provides funding for capital construction and repairs for the 2016-2017
25 biennium.

26	GENERAL FUND	2015-16	2016-17
27	Capital Expenditures	\$3,000,000	\$3,000,000
28			
29	GENERAL FUND TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

30 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -**
31 **ADMINISTRATION 0059**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2015-16	2016-17
3	All Other	\$92,909	\$92,909
4	Capital Expenditures	\$3,000,000	\$3,000,000
5			
6	GENERAL FUND TOTAL	<u>\$3,092,909</u>	<u>\$3,092,909</u>

7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$948,359	\$948,359
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

11 **Central Fleet Management 0703**

12 Initiative: BASELINE BUDGET

13	CENTRAL MOTOR POOL	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
15	Personal Services	\$1,114,266	\$1,102,785
16	All Other	\$8,921,645	\$8,921,645
17			
18	CENTRAL MOTOR POOL TOTAL	<u>\$10,035,911</u>	<u>\$10,024,430</u>

19 **CENTRAL FLEET MANAGEMENT 0703**

20 **PROGRAM SUMMARY**

21	CENTRAL MOTOR POOL	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
23	Personal Services	\$1,114,266	\$1,102,785
24	All Other	\$8,921,645	\$8,921,645
25			
26	CENTRAL MOTOR POOL TOTAL	<u>\$10,035,911</u>	<u>\$10,024,430</u>

27 **Central Services - Purchases 0004**

28 Initiative: BASELINE BUDGET

1	POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
3	Personal Services	\$2,408,182	\$2,422,478
4	All Other	\$1,542,220	\$1,542,220
5			
6	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,950,402</u>	<u>\$3,964,698</u>

7

8 **Central Services - Purchases 0004**

9 Initiative: Transfers one Inventory and Property Associate I position and incumbent
 10 personnel from the Department of Administrative and Financial Services, Central
 11 Services - Purchases program, Postal, Printing and Supply Fund to the Department of
 12 Agriculture, Conservation and Forestry, Office of the Commissioner program, Other
 13 Special Revenue Funds. The employee retains all rights as a classified employee as well
 14 as all accrued fringe benefits, including but not limited to vacation and sick leave, health
 15 and life insurance and retirement benefits.

16	POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$59,591)	(\$58,415)
19			
20	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$59,591)</u>	<u>(\$58,415)</u>

21

22 **Central Services - Purchases 0004**

23 Initiative: Transfers one Inventory and Property Associate II Supervisor position and
 24 incumbent personnel from the Department of Administrative and Financial Services,
 25 Central Services - Purchases program, Postal, Printing and Supply Fund to the
 26 Department of Inland Fisheries and Wildlife, Office of the Commissioner - Inland
 27 Fisheries and Wildlife program, Other Special Revenue Funds. The employee retains all
 28 rights as a classified employee as well as all accrued fringe benefits, including but not
 29 limited to vacation and sick leave, health and life insurance and retirement benefits.

30	POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$62,940)	(\$64,469)
33			
34	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$62,940)</u>	<u>(\$64,469)</u>

35

36 **CENTRAL SERVICES - PURCHASES 0004**

37 **PROGRAM SUMMARY**

1	POSTAL, PRINTING AND SUPPLY FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	37,000	37,000
3	Personal Services	\$2,285,651	\$2,299,594
4	All Other	\$1,542,220	\$1,542,220
5			
6	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,827,871</u>	<u>\$3,841,814</u>

7

8 **County Tax Reimbursement 0263**

9 Initiative: BASELINE BUDGET

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$1,440,000	\$1,440,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>

14 **COUNTY TAX REIMBURSEMENT 0263**

15 **PROGRAM SUMMARY**

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$1,440,000	\$1,440,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,440,000</u>	<u>\$1,440,000</u>

20 **Debt Service - Government Facilities Authority 0893**

21 Initiative: BASELINE BUDGET

22	GENERAL FUND	2015-16	2016-17
23	All Other	\$16,836,024	\$16,836,024
24			
25	GENERAL FUND TOTAL	<u>\$16,836,024</u>	<u>\$16,836,024</u>

26 **DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

27 **PROGRAM SUMMARY**

28	GENERAL FUND	2015-16	2016-17
29	All Other	\$16,836,024	\$16,836,024
30			
31	GENERAL FUND TOTAL	<u>\$16,836,024</u>	<u>\$16,836,024</u>

1 **Elderly Tax Deferral Program 0650**

2 Initiative: BASELINE BUDGET

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	All Other	\$22,000	\$22,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

7 **Elderly Tax Deferral Program 0650**

8 Initiative: Reduces funding to more accurately reflect projected expenditures in the
9 Elderly Tax Deferral Program.

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	(\$17,000)	(\$17,000)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17,000)</u>	<u>(\$17,000)</u>

14 **ELDERLY TAX DEFERRAL PROGRAM 0650**

15 **PROGRAM SUMMARY**

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$5,000	\$5,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

20 **Financial and Personnel Services - Division of 0713**

21 Initiative: BASELINE BUDGET

22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	\$497,302	\$497,302
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$30,000	\$30,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

1	FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	260.000	260.000
4	Personal Services	\$19,643,333	\$19,578,452
5	All Other	\$1,577,370	\$1,577,370
6			
7	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$21,220,703</u>	<u>\$21,155,822</u>
8	TOTAL		

9 **Financial and Personnel Services - Division of 0713**

10 Initiative: Eliminates the Federal Expenditures Fund within the Financial and Personnel
 11 Services - Division of program for the Maine Developmental Disabilities Council in order
 12 to establish a separate program.

13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	(\$497,302)	(\$497,302)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$497,302)</u>	<u>(\$497,302)</u>

17 **Financial and Personnel Services - Division of 0713**

18 Initiative: Eliminates one Accounting Associate I position in the Financial and Personnel
 19 Services - Division of program, Financial and Personnel Services Fund.

20	FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
21	FUND		
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$59,022)	(\$57,864)
24			
25	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$59,022)</u>	<u>(\$57,864)</u>
26	TOTAL		

27 **Financial and Personnel Services - Division of 0713**

28 Initiative: Transfers one Accounting Associate II position and incumbent personnel from
 29 the Financial and Personnel Services - Division of program, Financial and Personnel
 30 Services Fund to the Department of Inland Fisheries and Wildlife, Office of the
 31 Commissioner - Inland Fisheries and Wildlife program, Other Special Revenue Funds.
 32 The employee retains all rights as a classified employee as well as all accrued fringe
 33 benefits, including but not limited to vacation and sick leave, health and life insurance
 34 and retirement benefits.

1	FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
2	FUND		
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$59,909)	(\$60,903)
5			
6	FINANCIAL AND PERSONNEL SERVICES FUND	<u>(\$59,909)</u>	<u>(\$60,903)</u>
7	TOTAL		

8 **FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**
 9 **PROGRAM SUMMARY**

10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	All Other	\$0	\$0
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$30,000	\$30,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

18	FINANCIAL AND PERSONNEL SERVICES	2015-16	2016-17
19	FUND		
20	POSITIONS - LEGISLATIVE COUNT	258,000	258,000
21	Personal Services	\$19,524,402	\$19,459,685
22	All Other	\$1,577,370	\$1,577,370
23			
24	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$21,101,772</u>	<u>\$21,037,055</u>
25	TOTAL		

26 **Fund for Efficient Delivery of Local and Regional Services - Administration Z047**
 27 Initiative: Provides one-time funding of \$750,000 in each year of the 2016-2017
 28 biennium to foster the efficient delivery of local and regional services.

29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$750,000	\$750,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

33 **FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES -**
 34 **ADMINISTRATION Z047**

1 **PROGRAM SUMMARY**

2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$750,000	\$750,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

6 **Homestead Property Tax Exemption Reimbursement 0886**

7 Initiative: BASELINE BUDGET

8	GENERAL FUND	2015-16	2016-17
9	All Other	\$24,711,875	\$24,711,875
10			
11	GENERAL FUND TOTAL	<u>\$24,711,875</u>	<u>\$24,711,875</u>

12 **Homestead Property Tax Exemption Reimbursement 0886**

13 Initiative: Provides funding for projected increases in the Homestead Property Tax
14 Exemption Reimbursement program.

15	GENERAL FUND	2015-16	2016-17
16	All Other	\$2,273,125	\$3,622,375
17			
18	GENERAL FUND TOTAL	<u>\$2,273,125</u>	<u>\$3,622,375</u>

19 **Homestead Property Tax Exemption Reimbursement 0886**

20 Initiative: Provides funding to increase the resident homestead property tax exemption by
21 \$5,000 and reimburse municipalities for 100% of the increased amount.

22	GENERAL FUND	2015-16	2016-17
23	All Other	\$0	\$27,975,000
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,975,000</u>

26 **HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

27 **PROGRAM SUMMARY**

28	GENERAL FUND	2015-16	2016-17
29	All Other	\$26,985,000	\$56,309,250
30			
31	GENERAL FUND TOTAL	<u>\$26,985,000</u>	<u>\$56,309,250</u>

1 **Information Services 0155**

2 Initiative: BASELINE BUDGET

3	GENERAL FUND	2015-16	2016-17
4	All Other	\$12,486,824	\$12,486,824
5			
6	GENERAL FUND TOTAL	<u>\$12,486,824</u>	<u>\$12,486,824</u>
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	All Other	\$500	\$500
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
15	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	479.000	479.000
17	Personal Services	\$46,769,665	\$46,462,379
18	All Other	\$16,178,081	\$16,178,081
19			
20	OFFICE OF INFORMATION SERVICES FUND	<u>\$62,947,746</u>	<u>\$62,640,460</u>
21	TOTAL		

22 **Information Services 0155**

23 Initiative: Establishes one Senior Information System Support Specialist position and 3
 24 Information System Support Specialist II positions to support statewide security and
 25 network maintenance and provides funding for associated All Other costs.

26	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
28	Personal Services	\$346,996	\$353,656
29	All Other	\$62,896	\$62,896
30			
31	OFFICE OF INFORMATION SERVICES FUND	<u>\$409,892</u>	<u>\$416,552</u>
32	TOTAL		

33 **Information Services 0155**

1 Initiative: Reorganizes one Inventory and Property Associate I position to one Inventory
 2 and Property Associate II position and increases service department billing to fund the
 3 reorganization.

4	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
5	Personal Services	\$4,271	\$4,129
6			
7	OFFICE OF INFORMATION SERVICES FUND	<u>\$4,271</u>	<u>\$4,129</u>
8	TOTAL		

9 **Information Services 0155**

10 Initiative: Reorganizes 2 Information System Support Specialist positions to 2
 11 Information System Support Specialist II positions and increases service department
 12 billing to fund the reorganization.

13	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
14	Personal Services	\$22,147	\$22,752
15			
16	OFFICE OF INFORMATION SERVICES FUND	<u>\$22,147</u>	<u>\$22,752</u>
17	TOTAL		

18 **Information Services 0155**

19 Initiative: Establishes one Information System Support Specialist II position and one
 20 Technical Support Specialist position to enhance cybersecurity efforts to protect state
 21 information in the Office of Information Technology security business area, Information
 22 Services program and provides funding for associated All Other costs.

23	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$180,820	\$184,290
26	All Other	\$31,448	\$31,448
27			
28	OFFICE OF INFORMATION SERVICES FUND	<u>\$212,268</u>	<u>\$215,738</u>
29	TOTAL		

30 **Information Services 0155**

31 Initiative: Establishes 3 Public Service Coordinator I positions to provide financial
 32 auditing services in the Office of Information Technology finance area, Information
 33 Services program and provides funding for associated All Other costs.

1	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$279,342	\$284,787
4	All Other	\$47,172	\$47,172
5			
6	OFFICE OF INFORMATION SERVICES FUND	<u>\$326,514</u>	<u>\$331,959</u>
7	TOTAL		

8 **Information Services 0155**

9 Initiative: Provides funding for the increased cost of supporting central system
10 applications.

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$494,740	\$392,302
13			
14	GENERAL FUND TOTAL	<u>\$494,740</u>	<u>\$392,302</u>

15 **Information Services 0155**

16 Initiative: Establishes 3 Office of Information Technology Business Analyst positions, 5
17 Office of Information Technology Project Manager positions and one Office of
18 Information Technology Program Manager position and provides funding for associated
19 All Other costs.

20	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
22	Personal Services	\$918,371	\$938,172
23	All Other	\$148,542	\$148,542
24			
25	OFFICE OF INFORMATION SERVICES FUND	<u>\$1,066,913</u>	<u>\$1,086,714</u>
26	TOTAL		

27 **Information Services 0155**

28 Initiative: Establishes 2 Systems Section Manager positions, one Systems Group Manager
29 position, one Systems Team Leader position, one Management Analyst I position and one
30 Senior Programmer Analyst position within the applications section of the Office of
31 Information Technology, Information Services program and provides funding for
32 associated All Other costs.

1	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$584,964	\$596,373
4	All Other	\$98,001	\$98,001
5			
6	OFFICE OF INFORMATION SERVICES FUND	<u>\$682,965</u>	<u>\$694,374</u>
7	TOTAL		

8 **Information Services 0155**
 9 Initiative: Adjusts funding for the cost of goods sold in the Office of Information Services
 10 Fund.

11	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
12	All Other	(\$9,000,000)	(\$9,000,000)
13			
14	OFFICE OF INFORMATION SERVICES FUND	<u>(\$9,000,000)</u>	<u>(\$9,000,000)</u>
15	TOTAL		

16 **INFORMATION SERVICES 0155**
 17 **PROGRAM SUMMARY**

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$12,981,564	\$12,879,126
20			
21	GENERAL FUND TOTAL	<u>\$12,981,564</u>	<u>\$12,879,126</u>

22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	503.000	503.000
3	Personal Services	\$49,106,576	\$48,846,538
4	All Other	\$7,566,140	\$7,566,140
5			
6	OFFICE OF INFORMATION SERVICES FUND	<u>\$56,672,716</u>	<u>\$56,412,678</u>
7	TOTAL		

8 **Leased Space Reserve Fund Program Z145**

9 Initiative: BASELINE BUDGET

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$500	\$500
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

14 **LEASED SPACE RESERVE FUND PROGRAM Z145**

15 **PROGRAM SUMMARY**

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

20 **Lottery Operations 0023**

21 Initiative: BASELINE BUDGET

22	STATE LOTTERY FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
24	Personal Services	\$1,708,676	\$1,693,880
25	All Other	\$2,319,536	\$2,319,536
26			
27	STATE LOTTERY FUND TOTAL	<u>\$4,028,212</u>	<u>\$4,013,416</u>

28 **Lottery Operations 0023**

29 Initiative: Reorganizes one Public Service Manager II position from range 32 to range 34.

30	STATE LOTTERY FUND	2015-16	2016-17
31	Personal Services	\$5,001	\$4,846
32			
33	STATE LOTTERY FUND TOTAL	<u>\$5,001</u>	<u>\$4,846</u>

1 **Lottery Operations 0023**

2 Initiative: Transfers one Office Associate II position from the State Lottery Fund, Lottery
 3 Operations program, to the Alcoholic Beverages Fund, Alcoholic Beverages - General
 4 Operation program. This initiative also transfers one part-time Office Associate II
 5 position from the State Lottery Fund, Lottery Operations program, to the General Fund,
 6 Bureau of Alcoholic Beverages program, increases the hours from 34 hours biweekly to
 7 80 hours biweekly and provides funding for associated All Other costs.

8	STATE LOTTERY FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
10	Personal Services	(\$100,637)	(\$99,103)
11			
12	STATE LOTTERY FUND TOTAL	<u>(\$100,637)</u>	<u>(\$99,103)</u>

13 **Lottery Operations 0023**

14 Initiative: Transfers one Secretary Associate Supervisor position from the State Lottery
 15 Fund within the Lottery Operations program to the General Fund within the Alcoholic
 16 Beverages - General Operation program to provide additional support for the Division of
 17 Licensing and Enforcement.

18	STATE LOTTERY FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
20	Personal Services	(\$75,465)	(\$74,405)
21			
22	STATE LOTTERY FUND TOTAL	<u>(\$75,465)</u>	<u>(\$74,405)</u>

23 **Lottery Operations 0023**

24 Initiative: Provides funding for per diem payments for the State Liquor and Lottery
 25 Commission members.

26	STATE LOTTERY FUND	2015-16	2016-17
27	Personal Services	\$3,300	\$3,300
28			
29	STATE LOTTERY FUND TOTAL	<u>\$3,300</u>	<u>\$3,300</u>

30 **Lottery Operations 0023**

31 Initiative: Reorganizes one Lottery Marketing Manager position to a Public Service
 32 Manager II position, one Lottery Field Representative position to a Secretary Associate
 33 Supervisor position and 2 Inventory and Property Associate I positions to 2 Office
 34 Associate II positions and changes the range of one Lottery Security Operations Manager
 35 from Range 17 to Range 20 in the State Lottery Fund, Lottery Operations program. This

1 initiative also reduces the hours of one Office Associate II position from 80 hours
 2 biweekly to 34 hours biweekly to partially fund the reorganization.

3	STATE LOTTERY FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
5	Personal Services	\$8,401	\$3,003
6			
7	STATE LOTTERY FUND TOTAL	<u>\$8,401</u>	<u>\$3,003</u>

8 **LOTTERY OPERATIONS 0023**

9 **PROGRAM SUMMARY**

10	STATE LOTTERY FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
12	Personal Services	\$1,549,276	\$1,531,521
13	All Other	\$2,319,536	\$2,319,536
14			
15	STATE LOTTERY FUND TOTAL	<u>\$3,868,812</u>	<u>\$3,851,057</u>

16 **Maine Board of Tax Appeals Z146**

17 Initiative: BASELINE BUDGET

18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$391,067	\$381,978
21	All Other	\$67,313	\$67,313
22			
23	GENERAL FUND TOTAL	<u>\$458,380</u>	<u>\$449,291</u>

24 **OTHER SPECIAL REVENUE FUNDS**

25	All Other	\$45,000	\$45,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>

28 **MAINE BOARD OF TAX APPEALS Z146**

29 **PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$391,067	\$381,978
4	All Other	\$67,313	\$67,313
5			
6	GENERAL FUND TOTAL	<u>\$458,380</u>	<u>\$449,291</u>
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$45,000	\$45,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,000</u>	<u>\$45,000</u>
11	Maine Developmental Disabilities Council Z185		
12	Initiative: Establishes a Federal Expenditures Fund allocation for the Maine		
13	Developmental Disabilities Council program.		
14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	All Other	\$476,925	\$480,465
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$476,925</u>	<u>\$480,465</u>
18	Maine Developmental Disabilities Council Z185		
19	Initiative: Provides funding for the Maine Developmental Disabilities Council to support		
20	advocacy, capacity building and systematic change activities that is matched with federal		
21	funds.		
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$100,000	\$100,000
24			
25	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
26	Maine Developmental Disabilities Council Z185		
27	Initiative: Provides funding for an additional contracted staff position for the Maine		
28	Developmental Disabilities Council.		
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$58,975	\$60,155
31			
32	GENERAL FUND TOTAL	<u>\$58,975</u>	<u>\$60,155</u>
33	MAINE DEVELOPMENTAL DISABILITIES COUNCIL Z185		

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2015-16	2016-17
3	All Other	\$158,975	\$160,155
4			
5	GENERAL FUND TOTAL	<u>\$158,975</u>	<u>\$160,155</u>

6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	All Other	\$476,925	\$480,465
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$476,925</u>	<u>\$480,465</u>

10 **Mandate BETE - Reimburse Municipalities Z065**

11 Initiative: BASELINE BUDGET

12	GENERAL FUND	2015-16	2016-17
13	All Other	\$12,222	\$12,222
14			
15	GENERAL FUND TOTAL	<u>\$12,222</u>	<u>\$12,222</u>

16 **Mandate BETE - Reimburse Municipalities Z065**

17 Initiative: Provides funding for projected increases in the business equipment tax
18 exemption program.

19	GENERAL FUND	2015-16	2016-17
20	All Other	\$3,056	\$6,875
21			
22	GENERAL FUND TOTAL	<u>\$3,056</u>	<u>\$6,875</u>

23 **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

24 **PROGRAM SUMMARY**

25	GENERAL FUND	2015-16	2016-17
26	All Other	\$15,278	\$19,097
27			
28	GENERAL FUND TOTAL	<u>\$15,278</u>	<u>\$19,097</u>

29 **Office of the Commissioner - Administrative and Financial Services 0718**

30 Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$785,558	\$769,153
4	All Other	\$44,088	\$44,088
5			
6	GENERAL FUND TOTAL	<u>\$829,646</u>	<u>\$813,241</u>

7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$5,000	\$5,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

11 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL**
 12 **SERVICES 0718**

13 **PROGRAM SUMMARY**

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$785,558	\$769,153
17	All Other	\$44,088	\$44,088
18			
19	GENERAL FUND TOTAL	<u>\$829,646</u>	<u>\$813,241</u>

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$5,000	\$5,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

24 **Public Improvements - Planning/Construction - Administration 0057**

25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,200,874	\$1,181,359
29	All Other	\$127,977	\$127,977
30			
31	GENERAL FUND TOTAL	<u>\$1,328,851</u>	<u>\$1,309,336</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$31,000	\$31,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

5 **PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -**
6 **ADMINISTRATION 0057**
7 **PROGRAM SUMMARY**

8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$1,200,874	\$1,181,359
11	All Other	\$127,977	\$127,977
12			
13	GENERAL FUND TOTAL	\$1,328,851	\$1,309,336

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$31,000	\$31,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

18 **Purchases - Division of 0007**
19 Initiative: BASELINE BUDGET

20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
22	Personal Services	\$579,454	\$577,367
23	All Other	\$199,102	\$199,102
24			
25	GENERAL FUND TOTAL	\$778,556	\$776,469

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$4,000	\$4,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

30 **Purchases - Division of 0007**
31 Initiative: Provides funding for annual licensing fees for a state electronic procurement
32 system.

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$180,000	\$180,000
3			
4	GENERAL FUND TOTAL	<u>\$180,000</u>	<u>\$180,000</u>
5	PURCHASES - DIVISION OF 0007		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
9	Personal Services	\$579,454	\$577,367
10	All Other	\$379,102	\$379,102
11			
12	GENERAL FUND TOTAL	<u>\$958,556</u>	<u>\$956,469</u>
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$4,000	\$4,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>
17	Revenue Services, Bureau of 0002		
18	Initiative: BASELINE BUDGET		
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	292.000	292.000
21	Personal Services	\$22,123,176	\$22,002,609
22	All Other	\$13,119,737	\$13,119,737
23			
24	GENERAL FUND TOTAL	<u>\$35,242,913</u>	<u>\$35,122,346</u>
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	All Other	\$5,000	\$5,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$11,418,348	\$11,418,348
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,418,348</u>	<u>\$11,418,348</u>

1 **Revenue Services, Bureau of 0002**

2 Initiative: Reduces funding to reflect the discontinued hosting of the annual Maine tax
3 forum.

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	(\$40,000)	(\$40,000)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$40,000)</u>	<u>(\$40,000)</u>

8 **Revenue Services, Bureau of 0002**

9 Initiative: Provides funding for projected increases in certified media production claims.

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$25,000	\$25,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

14 **Revenue Services, Bureau of 0002**

15 Initiative: Provides funding for debt service payments on bonds issued for a new Bureau
16 of Revenue Services publicly accessible website.

17	GENERAL FUND	2015-16	2016-17
18	All Other	\$379,800	\$379,800
19			
20	GENERAL FUND TOTAL	<u>\$379,800</u>	<u>\$379,800</u>

21 **Revenue Services, Bureau of 0002**

22 Initiative: Provides funding for increased system costs and for additional technology
23 support staff to ensure the ongoing reliability of the Maine Revenue Services tax system.

24	GENERAL FUND	2015-16	2016-17
25	All Other	\$560,779	\$680,175
26			
27	GENERAL FUND TOTAL	<u>\$560,779</u>	<u>\$680,175</u>

28 **Revenue Services, Bureau of 0002**

29 Initiative: Provides one-time funding for the updating of econometric database
30 information used for revenue projections provided to the Revenue Forecasting
31 Committee.

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$300,000	\$300,000
3			
4	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
5	REVENUE SERVICES, BUREAU OF 0002		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	292,000	292,000
9	Personal Services	\$22,123,176	\$22,002,609
10	All Other	\$14,360,316	\$14,479,712
11			
12	GENERAL FUND TOTAL	<u>\$36,483,492</u>	<u>\$36,482,321</u>
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	\$5,000	\$5,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$11,403,348	\$11,403,348
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,403,348</u>	<u>\$11,403,348</u>
21	Risk Management - Claims 0008		
22	Initiative: BASELINE BUDGET		
23	RISK MANAGEMENT FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
25	Personal Services	\$424,178	\$418,778
26	All Other	\$3,534,326	\$3,534,326
27			
28	RISK MANAGEMENT FUND TOTAL	<u>\$3,958,504</u>	<u>\$3,953,104</u>
29	STATE-ADMINISTERED FUND	2015-16	2016-17
30	All Other	\$2,042,515	\$2,042,515
31			
32	STATE-ADMINISTERED FUND TOTAL	<u>\$2,042,515</u>	<u>\$2,042,515</u>

1 **RISK MANAGEMENT - CLAIMS 0008**

2 **PROGRAM SUMMARY**

3	RISK MANAGEMENT FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
5	Personal Services	\$424,178	\$418,778
6	All Other	\$3,534,326	\$3,534,326
7			
8	RISK MANAGEMENT FUND TOTAL	\$3,958,504	\$3,953,104

9	STATE-ADMINISTERED FUND	2015-16	2016-17
10	All Other	\$2,042,515	\$2,042,515
11			
12	STATE-ADMINISTERED FUND TOTAL	\$2,042,515	\$2,042,515

13 **Snow Grooming Property Tax Exemption Reimbursement Z024**

14 Initiative: BASELINE BUDGET

15	GENERAL FUND	2015-16	2016-17
16	All Other	\$15,269	\$15,269
17			
18	GENERAL FUND TOTAL	\$15,269	\$15,269

19 **SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**

20 **PROGRAM SUMMARY**

21	GENERAL FUND	2015-16	2016-17
22	All Other	\$15,269	\$15,269
23			
24	GENERAL FUND TOTAL	\$15,269	\$15,269

25 **Solid Waste Management Fund 0659**

26 Initiative: BASELINE BUDGET

27	GENERAL FUND	2015-16	2016-17
28	All Other	\$316,851	\$316,851
29			
30	GENERAL FUND TOTAL	\$316,851	\$316,851

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$172,500	\$172,500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>
5	Solid Waste Management Fund 0659		
6	Initiative: Provides funding for the operation of the wastewater treatment facility that		
7	supports the Dolby Landfill in the Town of East Millinocket.		
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$500,000	\$500,000
10			
11	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
12	SOLID WASTE MANAGEMENT FUND 0659		
13	PROGRAM SUMMARY		
14	GENERAL FUND	2015-16	2016-17
15	All Other	\$816,851	\$816,851
16			
17	GENERAL FUND TOTAL	<u>\$816,851</u>	<u>\$816,851</u>
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$172,500	\$172,500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,500</u>	<u>\$172,500</u>
22	State Controller - Office of the 0056		
23	Initiative: BASELINE BUDGET		
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
26	Personal Services	\$2,474,565	\$2,439,758
27	All Other	\$149,581	\$149,581
28			
29	GENERAL FUND TOTAL	<u>\$2,624,146</u>	<u>\$2,589,339</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$1,000	\$1,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

5 **State Controller - Office of the 0056**

6 Initiative: Establishes one Public Service Manager II position and one Public Service
7 Coordinator I position to provide formalization and augmentation to the functional
8 development and support of an enterprise resource planning system and provides
9 associated All Other funding.

10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$192,171	\$196,152
13	All Other	\$15,000	\$15,000
14			
15	GENERAL FUND TOTAL	\$207,171	\$211,152

16 **STATE CONTROLLER - OFFICE OF THE 0056**

17 **PROGRAM SUMMARY**

18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
20	Personal Services	\$2,666,736	\$2,635,910
21	All Other	\$164,581	\$164,581
22			
23	GENERAL FUND TOTAL	\$2,831,317	\$2,800,491

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$1,000	\$1,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

28 **Statewide Radio Network System 0112**

29 Initiative: BASELINE BUDGET

30	GENERAL FUND	2015-16	2016-17
31	All Other	\$6,699,151	\$6,699,151
32			
33	GENERAL FUND TOTAL	\$6,699,151	\$6,699,151

34 **STATEWIDE RADIO NETWORK SYSTEM 0112**

1 **PROGRAM SUMMARY**

2	GENERAL FUND	2015-16	2016-17
3	All Other	\$6,699,151	\$6,699,151
4			
5	GENERAL FUND TOTAL	<u>\$6,699,151</u>	<u>\$6,699,151</u>

6 **Trade Adjustment Assistance Health Insurance Z001**

7 Initiative: BASELINE BUDGET

8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$8,385	\$8,385
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	All Other	\$75,000	\$75,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

16 **TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001**

17 **PROGRAM SUMMARY**

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	All Other	\$8,385	\$8,385
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,385</u>	<u>\$8,385</u>

22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$75,000	\$75,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

26 **Tree Growth Tax Reimbursement 0261**

27 Initiative: BASELINE BUDGET

28	GENERAL FUND	2015-16	2016-17
29	All Other	\$7,251,007	\$7,251,007
30			
31	GENERAL FUND TOTAL	<u>\$7,251,007</u>	<u>\$7,251,007</u>

1 **Tree Growth Tax Reimbursement 0261**

2 Initiative: Provides funding for projected increases in the Tree Growth Tax
3 Reimbursement program.

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$448,993	\$348,993
6			
7	GENERAL FUND TOTAL	<u>\$448,993</u>	<u>\$348,993</u>

8 **TREE GROWTH TAX REIMBURSEMENT 0261**

9 **PROGRAM SUMMARY**

10	GENERAL FUND	2015-16	2016-17
11	All Other	\$7,700,000	\$7,600,000
12			
13	GENERAL FUND TOTAL	<u>\$7,700,000</u>	<u>\$7,600,000</u>

14 **Unorganized Territory Education and Services Fund - Finance 0573**

15 Initiative: BASELINE BUDGET

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$16,968,000	\$16,968,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,968,000</u>	<u>\$16,968,000</u>

20 **Unorganized Territory Education and Services Fund - Finance 0573**

21 Initiative: Reduces funding to more accurately reflect anticipated revenue and
22 expenditures associated with depreciation and economic obsolescence of windmills.

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	(\$600,000)	(\$700,000)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$600,000)</u>	<u>(\$700,000)</u>

27 **Unorganized Territory Education and Services Fund - Finance 0573**

28 Initiative: Provides funding for increased costs to counties for services in unorganized
29 territories.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$143,000	\$967,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$143,000</u>	<u>\$967,000</u>

5 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**
 6 **FINANCE 0573**
 7 **PROGRAM SUMMARY**

8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$16,511,000	\$17,235,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,511,000</u>	<u>\$17,235,000</u>

12 **Veterans' Organization Tax Reimbursement Z062**
 13 Initiative: BASELINE BUDGET

14	GENERAL FUND	2015-16	2016-17
15	All Other	\$29,106	\$29,106
16			
17	GENERAL FUND TOTAL	<u>\$29,106</u>	<u>\$29,106</u>

18 **VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062**
 19 **PROGRAM SUMMARY**

20	GENERAL FUND	2015-16	2016-17
21	All Other	\$29,106	\$29,106
22			
23	GENERAL FUND TOTAL	<u>\$29,106</u>	<u>\$29,106</u>

24 **Veterans Tax Reimbursement 0407**
 25 Initiative: BASELINE BUDGET

26	GENERAL FUND	2015-16	2016-17
27	All Other	\$1,158,617	\$1,158,617
28			
29	GENERAL FUND TOTAL	<u>\$1,158,617</u>	<u>\$1,158,617</u>

30 **Veterans Tax Reimbursement 0407**
 31 Initiative: Provides funding for projected increases in the Veterans Tax Reimbursement
 32 program.

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$22,469	\$69,713
3			
4	GENERAL FUND TOTAL	<u>\$22,469</u>	<u>\$69,713</u>
5	VETERANS TAX REIMBURSEMENT 0407		
6	PROGRAM SUMMARY		
7	GENERAL FUND	2015-16	2016-17
8	All Other	\$1,181,086	\$1,228,330
9			
10	GENERAL FUND TOTAL	<u>\$1,181,086</u>	<u>\$1,228,330</u>
11	Waste Facility Tax Reimbursement 0907		
12	Initiative: BASELINE BUDGET		
13	GENERAL FUND	2015-16	2016-17
14	All Other	\$12,188	\$12,188
15			
16	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>
17	WASTE FACILITY TAX REIMBURSEMENT 0907		
18	PROGRAM SUMMARY		
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$12,188	\$12,188
21			
22	GENERAL FUND TOTAL	<u>\$12,188</u>	<u>\$12,188</u>
23	Workers' Compensation Management Fund Program 0802		
24	Initiative: BASELINE BUDGET		
25	WORKERS' COMPENSATION MANAGEMENT	2015-16	2016-17
26	FUND		
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,519,580	\$1,512,311
29	All Other	\$18,155,846	\$18,155,846
30			
31	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,675,426</u>	<u>\$19,668,157</u>
32	FUND TOTAL		

1 **WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**
 2 **PROGRAM SUMMARY**

3 WORKERS' COMPENSATION MANAGEMENT	2015-16	2016-17
4 FUND		
5 POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6 Personal Services	\$1,519,580	\$1,512,311
7 All Other	\$18,155,846	\$18,155,846
8		
9 WORKERS' COMPENSATION MANAGEMENT	<u>\$19,675,426</u>	<u>\$19,668,157</u>
10 FUND TOTAL		

11 ADMINISTRATIVE AND FINANCIAL		
12 SERVICES, DEPARTMENT OF		
13 DEPARTMENT TOTALS	2015-16	2016-17
14		
15 GENERAL FUND	\$138,009,148	\$167,017,953
16 FEDERAL EXPENDITURES FUND	\$490,810	\$494,350
17 OTHER SPECIAL REVENUE FUNDS	\$32,802,674	\$33,526,674
18 FINANCIAL AND PERSONNEL SERVICES	\$21,101,772	\$21,037,055
19 FUND		
20 POSTAL, PRINTING AND SUPPLY FUND	\$3,827,871	\$3,841,814
21 OFFICE OF INFORMATION SERVICES FUND	\$56,672,716	\$56,412,678
22 RISK MANAGEMENT FUND	\$3,958,504	\$3,953,104
23 WORKERS' COMPENSATION	\$19,675,426	\$19,668,157
24 MANAGEMENT FUND		
25 CENTRAL MOTOR POOL	\$10,035,911	\$10,024,430
26 REAL PROPERTY LEASE INTERNAL	\$25,902,827	\$25,898,643
27 SERVICE FUND		
28 BUREAU OF REVENUE SERVICES FUND	\$151,720	\$151,720
29 RETIREE HEALTH INSURANCE FUND	\$48,400,235	\$48,400,235
30 ACCIDENT, SICKNESS AND HEALTH	\$1,823,773	\$1,819,011
31 INSURANCE INTERNAL SERVICE FUND		
32 STATE ALCOHOLIC BEVERAGE FUND	\$11,834,280	\$11,828,338
33 STATE-ADMINISTERED FUND	\$2,042,515	\$2,042,515
34 STATE LOTTERY FUND	\$3,868,812	\$3,851,057
35 FIREFIGHTERS AND LAW ENFORCEMENT	\$1,780,692	\$1,779,516
36 OFFICERS HEALTH INSURANCE PROGRAM		
37 FUND		
38		
39 DEPARTMENT TOTAL - ALL FUNDS	<u>\$382,379,686</u>	<u>\$411,747,250</u>

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

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

2 **Administration - Forestry Z223**

3 Initiative: BASELINE BUDGET

4

5 GENERAL FUND	2015-16	2016-17
6 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7 Personal Services	\$168,255	\$167,536
8 All Other	\$30,617	\$30,617
9		
10 GENERAL FUND TOTAL	<u>\$198,872</u>	<u>\$198,153</u>

11

12 FEDERAL EXPENDITURES FUND	2015-16	2016-17
13 Personal Services	\$56,344	\$55,227
14 All Other	\$24,849	\$24,849
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,193</u>	<u>\$80,076</u>

17

18 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19 All Other	\$261,376	\$261,376
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>

22 **Administration - Forestry Z223**

23 Initiative: Deallocates Other Special Revenue Funds funding pursuant to the elimination
 24 of the Elm Tree Restoration Fund under Public Law 2013, chapter 12.

25

26 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27 All Other	(\$573)	(\$573)
28		
29 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$573)</u>	<u>(\$573)</u>

30 **Administration - Forestry Z223**

31 Initiative: Transfers and reallocates one Director of Forestry position from the
 32 Administration - Forestry program to the Forest Health and Monitoring program funded
 33 100% General Fund and one Public Service Coordinator position funded 50% General
 34 Fund and 50% Federal Expenditures in the Administration - Forestry program to 50%
 35 General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring
 36 program and transfers All Other in the Administration - Forestry program to the Forest
 37 Health and Monitoring program.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$168,255)	(\$167,536)
4	All Other	(\$30,617)	(\$30,617)
5			
6	GENERAL FUND TOTAL	<u>(\$198,872)</u>	<u>(\$198,153)</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	Personal Services	(\$56,344)	(\$55,227)
10	All Other	(\$24,849)	(\$24,849)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$81,193)</u>	<u>(\$80,076)</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	(\$260,803)	(\$260,803)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$260,803)</u>	<u>(\$260,803)</u>
18	ADMINISTRATION - FORESTRY Z223		
19	PROGRAM SUMMARY		
20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24	All Other	\$0	\$0
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	Personal Services	\$0	\$0
30	All Other	\$0	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$0	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
38	Animal Welfare Fund 0946		

1 Initiative: BASELINE BUDGET

2

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$792,369	\$800,184
All Other	\$770,260	\$770,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,562,629	\$1,570,444

10 **Animal Welfare Fund 0946**

11 Initiative: Reallocates the cost of one State Veterinarian position and related All Other
 12 from 100% Other Special Revenue Funds in the Animal Welfare Fund program to 50%
 13 General Fund in the Division of Animal Health and Industry program and 50% Other
 14 Special Revenue Funds in the Animal Welfare Fund program and reallocates the cost of
 15 one Office Associate II position and related All Other from 50% General Fund in the
 16 Division of Animal Health and Industry program and 50% Other Special Revenue Funds
 17 in the Animal Welfare Fund program to 100% Other Special Revenue Funds in the
 18 Animal Welfare Fund program to align position funding with functions.

19

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$15,856)	(\$17,288)
All Other	(\$815)	(\$889)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,671)	(\$18,177)

26 **Animal Welfare Fund 0946**

27 Initiative: Reorganizes one Veterinarian position to one State Veterinarian position and
 28 reallocates the cost of the position and related All Other from 100% in the Harness
 29 Racing Commission program to 15% in the Animal Welfare Fund program and 85% in
 30 the Harness Racing Commission program to align position funding with functions and
 31 provides funding for related All Other costs.

32

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$15,373	\$15,715
All Other	\$858	\$868
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,231	\$16,583

38 **ANIMAL WELFARE FUND 0946**

39 **PROGRAM SUMMARY**

40

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	POSITIONS - FTE COUNT	0.238	0.238
4	Personal Services	\$791,886	\$798,611
5	All Other	\$770,303	\$770,239
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,562,189</u>	<u>\$1,568,850</u>

8 **Beverage Container Enforcement Fund 0971**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$205,471	\$209,114
14	All Other	\$108,665	\$108,665
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$314,136</u>	<u>\$317,779</u>

17 **BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

18 **PROGRAM SUMMARY**

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$205,471	\$209,114
23	All Other	\$108,665	\$108,665
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$314,136</u>	<u>\$317,779</u>

26 **Boating Facilities Fund Z226**

27 Initiative: BASELINE BUDGET

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
31	POSITIONS - FTE COUNT	1.673	1.673
32	Personal Services	\$882,288	\$870,292
33	All Other	\$601,956	\$601,956
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,484,244</u>	<u>\$1,472,248</u>

36 **Boating Facilities Fund Z226**

37 Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions
 38 through October 31, 2017. These positions were established in Public Law 2009, chapter
 39 213 and continued through October 31, 2015 in Public Law 2013, chapter 368.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$33,641	\$31,955
All Other	\$1,302	\$1,236
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,943	\$33,191

Boating Facilities Fund Z226

Initiative: Provides funding to acquire and develop public recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$495,000	\$495,000

BOATING FACILITIES FUND Z226

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$915,929	\$902,247
All Other	\$603,258	\$603,192
Capital Expenditures	\$495,000	\$495,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,014,187	\$2,000,439

Certified Seed Fund 0787

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	2.082	2.082
Personal Services	\$529,176	\$526,168
All Other	\$360,040	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$889,216	\$886,208

CERTIFIED SEED FUND 0787

PROGRAM SUMMARY

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	POSITIONS - FTE COUNT	2.082	2.082
4	Personal Services	\$529,176	\$526,168
5	All Other	\$360,040	\$360,040
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$889,216</u>	<u>\$886,208</u>

8 **Coastal Island Registry Z241**
 9 Initiative: BASELINE BUDGET

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$107	\$107
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

15 **COASTAL ISLAND REGISTRY Z241**
 16 **PROGRAM SUMMARY**

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$107	\$107
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

22 **Division of Agricultural Resource Development 0833**
 23 Initiative: BASELINE BUDGET

25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$355,785	\$350,628
28	All Other	\$171,393	\$171,393
29			
30	GENERAL FUND TOTAL	<u>\$527,178</u>	<u>\$522,021</u>

32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$64,894	\$65,963
35	All Other	\$1,457,301	\$1,457,301
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,522,195</u>	<u>\$1,523,264</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$208,126	\$209,296
4	All Other	\$354,026	\$354,026
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$562,152</u>	<u>\$563,322</u>

7 **Division of Agricultural Resource Development 0833**

8 Initiative: Transfers funding for the soil and water conservation districts from the
 9 Division of Agricultural Resource Development program to the Geological Survey
 10 program.

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	(\$50,000)	(\$50,000)
14			
15	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

16 **Division of Agricultural Resource Development 0833**

17 Initiative: Transfers funding from the Federal Expenditures Fund to the Federal Block
 18 Grant Fund within the same program for the federal Specialty Crop Block Grant.

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	(\$400,000)	(\$400,000)
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$400,000)</u>	<u>(\$400,000)</u>

24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	All Other	\$400,000	\$400,000
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$400,000</u>	<u>\$400,000</u>

29 **DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$355,785	\$350,628
35	All Other	\$121,393	\$121,393
36			
37	GENERAL FUND TOTAL	<u>\$477,178</u>	<u>\$472,021</u>

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$64,894	\$65,963
4	All Other	\$1,057,301	\$1,057,301
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,122,195</u>	<u>\$1,123,264</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$208,126	\$209,296
11	All Other	\$354,026	\$354,026
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$562,152</u>	<u>\$563,322</u>
14			
15	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
16	All Other	\$400,000	\$400,000
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$400,000</u>	<u>\$400,000</u>
19	Division of Animal Health and Industry 0394		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$527,319	\$522,568
25	All Other	\$121,419	\$121,419
26			
27	GENERAL FUND TOTAL	<u>\$648,738</u>	<u>\$643,987</u>
28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$82,561	\$80,155
32	All Other	\$652,823	\$652,823
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$735,384</u>	<u>\$732,978</u>
35			
36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	All Other	\$181,702	\$181,702
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>

1 **Division of Animal Health and Industry 0394**

2 Initiative: Provides funding to increase the hours of one Public Service Coordinator II
 3 position from 40 hours biweekly to 80 hours biweekly and transfers the position from the
 4 Federal Expenditures Fund to the General Fund within the same program.

5

6	GENERAL FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$114,034	\$111,112
9			
10	GENERAL FUND TOTAL	<u>\$114,034</u>	<u>\$111,112</u>

11

12	FEDERAL EXPENDITURES FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
14	Personal Services	(\$57,674)	(\$56,017)
15	All Other	(\$2,964)	(\$2,879)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$60,638)</u>	<u>(\$58,896)</u>

18 **Division of Animal Health and Industry 0394**

19 Initiative: Reallocates the cost of one State Veterinarian position and related All Other
 20 from 100% Other Special Revenue Funds in the Animal Welfare Fund program to 50%
 21 General Fund in the Division of Animal Health and Industry program and 50% Other
 22 Special Revenue Funds in the Animal Welfare Fund program and reallocates the cost of
 23 one Office Associate II position and related All Other from 50% General Fund in the
 24 Division of Animal Health and Industry program and 50% Other Special Revenue Funds
 25 in the Animal Welfare Fund program to 100% Other Special Revenue Funds in the
 26 Animal Welfare Fund program to align position funding with functions.

27

28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	\$15,856	\$17,288
31			
32	GENERAL FUND TOTAL	<u>\$15,856</u>	<u>\$17,288</u>

33 **Division of Animal Health and Industry 0394**

34 Initiative: Transfers one Office Associate I position from the Division of Quality
 35 Assurance and Regulation program to the Division of Animal Health and Industry
 36 program.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$57,667	\$59,052
4			
5	GENERAL FUND TOTAL	<u>\$57,667</u>	<u>\$59,052</u>

6 **Division of Animal Health and Industry 0394**
 7 Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation
 8 position to a Public Service Executive I position and reorganizes one Director, Division
 9 of Animal and Plant Health position to a Public Service Executive I position.

10			
11	GENERAL FUND	2015-16	2016-17
12	Personal Services	\$3,207	\$3,207
13			
14	GENERAL FUND TOTAL	<u>\$3,207</u>	<u>\$3,207</u>

15 **DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**
 16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
20	Personal Services	\$718,083	\$713,227
21	All Other	\$121,419	\$121,419
22			
23	GENERAL FUND TOTAL	<u>\$839,502</u>	<u>\$834,646</u>

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
27	Personal Services	\$24,887	\$24,138
28	All Other	\$649,859	\$649,944
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$674,746</u>	<u>\$674,082</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$181,702	\$181,702
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>

36 **Division of Forest Protection Z232**
 37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	86.000	86.000
3	POSITIONS - FTE COUNT	4.711	4.711
4	Personal Services	\$7,928,195	\$7,857,851
5	All Other	\$1,879,888	\$1,879,888
6			
7	GENERAL FUND TOTAL	<u>\$9,808,083</u>	<u>\$9,737,739</u>

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	3.634	3.634
12	Personal Services	\$311,426	\$311,690
13	All Other	\$813,641	\$813,641
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,125,067</u>	<u>\$1,125,331</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$226,154	\$226,154
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>

21 **Division of Forest Protection Z232**

22 Initiative: Eliminates 6 vacant Forest Ranger II positions in the Division of Forest
 23 Protection program and reduces funding for related All Other costs.

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
27	Personal Services	(\$232,167)	(\$471,966)
28	All Other	(\$52,650)	(\$105,300)
29			
30	GENERAL FUND TOTAL	<u>(\$284,817)</u>	<u>(\$577,266)</u>

31 **Division of Forest Protection Z232**

32 Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants
 33 program, General Fund to the Division of Forest Protection program, General Fund.

34			
35	GENERAL FUND	2015-16	2016-17
36	All Other	\$46,890	\$46,890
37			
38	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>

39 **Division of Forest Protection Z232**

1 Initiative: Reorganizes 2 seasonal full-time Customer Representative Associate I -
 2 Communications positions to one permanent full-time Customer Representative
 3 Associate I - Communications position.

4

5	GENERAL FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	POSITIONS - FTE COUNT	(1.000)	(1.000)
8	Personal Services	(\$1,430)	\$257
9			
10	GENERAL FUND TOTAL	<u>(\$1,430)</u>	<u>\$257</u>

11 **Division of Forest Protection Z232**

12 Initiative: Eliminates one permanent full-time and one seasonal full-time Customer
 13 Representative Associate I - Communications positions and transfers funding to All Other
 14 to fund dispatch services through the Department of Public Safety.

15

16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	POSITIONS - FTE COUNT	(0.615)	(0.615)
19	Personal Services	(\$101,803)	(\$101,228)
20	All Other	\$101,803	\$101,228
21			
22	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

23 **Division of Forest Protection Z232**

24 Initiative: Reorganizes 4 Customer Representative Associate I - Communications
 25 positions to Office Associate II positions.

26

27	GENERAL FUND	2015-16	2016-17
28	Personal Services	\$10,763	\$10,536
29			
30	GENERAL FUND TOTAL	<u>\$10,763</u>	<u>\$10,536</u>

31 **Division of Forest Protection Z232**

32 Initiative: Provides funding for ongoing aircraft maintenance.

33

34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	Capital Expenditures	\$350,000	\$350,000
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Capital Expenditures	\$80,000	\$80,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

5 **Division of Forest Protection Z232**

6 Initiative: Provides funding for capital improvements.

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Capital Expenditures	\$80,000	\$80,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

12 **Division of Forest Protection Z232**

13 Initiative: Reorganizes one seasonal full-time 25-week Laborer I position funded 100%
 14 General Fund and one seasonal full-time 27-week Laborer I position funded 100%
 15 Federal Expenditures Fund to one permanent full-time Laborer I position funded 48%
 16 General Fund and 52% Federal Expenditures Fund within the same program.

17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - FTE COUNT	(0.481)	(0.481)
20	Personal Services	(\$609)	\$14
21			
22	GENERAL FUND TOTAL	(\$609)	\$14

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	POSITIONS - FTE COUNT	(0.519)	(0.519)
27	Personal Services	(\$469)	\$94
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$469)	\$94

30 **Division of Forest Protection Z232**

31 Initiative: Reorganizes one seasonal Laborer I position to one permanent Laborer I
 32 position by adjusting the number of weeks from 48 weeks to 52 weeks per year. Also
 33 adjusts the number of weeks for one seasonal Laborer I position from 16 weeks to 12
 34 weeks per year.

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - FTE COUNT	(0.077)	(0.077)
3	Personal Services	(\$181)	\$67
4			
5	GENERAL FUND TOTAL	<u>(\$181)</u>	<u>\$67</u>

6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	POSITIONS - FTE COUNT	(0.923)	(0.923)
10	Personal Services	(\$165)	(\$133)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$165)</u>	<u>(\$133)</u>

13 **Division of Forest Protection Z232**

14 Initiative: Reallocates the cost of various positions and All Other funding from 100%
 15 General Fund in the Division of Forest Protection program to 71% General Fund in the
 16 Division of Forest Protection program and 29% General Fund in the Forest Health and
 17 Monitoring program in order to index to the commercial forestry excise tax. Position
 18 detail is on file in the Bureau of the Budget.

19			
20	GENERAL FUND	2015-16	2016-17
21	Personal Services	(\$1,929,362)	(\$1,657,342)
22	All Other	(\$609,424)	(\$607,353)
23			
24	GENERAL FUND TOTAL	<u>(\$2,538,786)</u>	<u>(\$2,264,695)</u>

25 **Division of Forest Protection Z232**

26 Initiative: Appropriates funding for additional short-haul activities from the Division of
 27 Forest Protection program to the Forest Health and Monitoring program.

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$0	\$2,240
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,240</u>

33 **Division of Forest Protection Z232**

34 Initiative: Provides funding for information technology systems through the Department
 35 of Administrative and Financial Services, Office of Information Technology.

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$55,300	\$55,300
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$55,300</u>	<u>\$55,300</u>

5 **Division of Forest Protection Z232**

6 Initiative: Transfers funding for cellular telephone expenditures from various General
 7 Fund programs to the central information technology account in the Office of the
 8 Commissioner program.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	(\$4,545)	(\$4,545)
12			
13	GENERAL FUND TOTAL	<u>(\$4,545)</u>	<u>(\$4,545)</u>

14 **Division of Forest Protection Z232**

15 Initiative: Eliminates vacant positions from various programs within the Department of
 16 Agriculture, Conservation and Forestry, except the Ranger Pilot position. Position detail
 17 is on file in the Bureau of the Budget.

18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
21	POSITIONS - FTE COUNT	(0.231)	(0.231)
22	Personal Services	(\$50,822)	(\$51,690)
23			
24	GENERAL FUND TOTAL	<u>(\$50,822)</u>	<u>(\$51,690)</u>

25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$77,501)	(\$79,297)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,501)</u>	<u>(\$79,297)</u>

31 **DIVISION OF FOREST PROTECTION Z232**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	79.000	79.000
3	POSITIONS - FTE COUNT	2.307	2.307
4	Personal Services	\$5,622,584	\$5,586,499
5	All Other	\$1,361,962	\$1,313,048
6			
7	GENERAL FUND TOTAL	<u>\$6,984,546</u>	<u>\$6,899,547</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	POSITIONS - FTE COUNT	2.192	2.192
12	Personal Services	\$233,291	\$232,354
13	All Other	\$868,941	\$868,941
14	Capital Expenditures	\$350,000	\$350,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,452,232</u>	<u>\$1,451,295</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$226,154	\$226,154
20	Capital Expenditures	\$160,000	\$160,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$386,154</u>	<u>\$386,154</u>
23	Division of Plant Industry 0831		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	Personal Services	\$88,507	\$88,959
29	All Other	\$42,079	\$42,079
30			
31	GENERAL FUND TOTAL	<u>\$130,586</u>	<u>\$131,038</u>
32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	POSITIONS - FTE COUNT	0.308	0.308
36	Personal Services	\$77,603	\$77,021
37	All Other	\$529,563	\$529,563
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$607,166</u>	<u>\$606,584</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$32,614	\$32,380
All Other	\$45,588	\$45,588
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,202</u>	<u>\$77,968</u>

Division of Plant Industry 0831

Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation position to a Public Service Executive I position and reorganizes one Director, Division of Animal and Plant Health position to a Public Service Executive I position.

GENERAL FUND	2015-16	2016-17
Personal Services	\$3,205	\$3,203
GENERAL FUND TOTAL	<u>\$3,205</u>	<u>\$3,203</u>

Division of Plant Industry 0831

Initiative: Eliminates vacant positions from various programs within the Department of Agriculture, Conservation and Forestry. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$15,857)	(\$16,470)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$15,857)</u>	<u>(\$16,470)</u>

DIVISION OF PLANT INDUSTRY 0831

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$91,712	\$92,162
All Other	\$42,079	\$42,079
GENERAL FUND TOTAL	<u>\$133,791</u>	<u>\$134,241</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$61,746	\$60,551
5	All Other	\$529,563	\$529,563
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$591,309</u>	<u>\$590,114</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	Personal Services	\$32,614	\$32,380
11	All Other	\$45,588	\$45,588
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$78,202</u>	<u>\$77,968</u>
14	Division of Quality Assurance and Regulation 0393		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
19	Personal Services	\$2,160,089	\$2,151,777
20	All Other	\$410,076	\$410,076
21			
22	GENERAL FUND TOTAL	<u>\$2,570,165</u>	<u>\$2,561,853</u>
23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
26	POSITIONS - FTE COUNT	12.435	12.435
27	Personal Services	\$2,075,115	\$2,068,630
28	All Other	\$307,601	\$307,601
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,382,716</u>	<u>\$2,376,231</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$141,762	\$140,019
35	All Other	\$275,596	\$275,596
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417,358</u>	<u>\$415,615</u>
38	Division of Quality Assurance and Regulation 0393		

1 Initiative: Establishes one Consumer Protection Inspector position funded 50% General
 2 Fund and 50% Federal Expenditures Fund in the Division of Quality Assurance and
 3 Regulation program and provides funding for related All Other costs.

4

	2015-16	2016-17
5 GENERAL FUND		
6 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7 Personal Services	\$37,233	\$38,016
8 All Other	\$5,000	\$5,000
9		
10 GENERAL FUND TOTAL	\$42,233	\$43,016

11

	2015-16	2016-17
12 FEDERAL EXPENDITURES FUND		
13 Personal Services	\$37,228	\$38,014
14 All Other	\$5,000	\$5,000
15		
16 FEDERAL EXPENDITURES FUND TOTAL	\$42,228	\$43,014

17 **Division of Quality Assurance and Regulation 0393**

18 Initiative: Transfers one Office Associate I position from the Division of Quality
 19 Assurance and Regulation program to the Division of Animal Health and Industry
 20 program.

21

	2015-16	2016-17
22 GENERAL FUND		
23 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24 Personal Services	(\$57,667)	(\$59,052)
25		
26 GENERAL FUND TOTAL	(\$57,667)	(\$59,052)

27 **Division of Quality Assurance and Regulation 0393**

28 Initiative: Reorganizes 2 Dairy Inspector positions to Consumer Protection Inspector
 29 positions.

30

	2015-16	2016-17
31 GENERAL FUND		
32 Personal Services	\$7,747	\$8,320
33		
34 GENERAL FUND TOTAL	\$7,747	\$8,320

35 **Division of Quality Assurance and Regulation 0393**

36 Initiative: Reorganizes one Director, Division of Quality Assurance and Regulation
 37 position to a Public Service Executive I position and reorganizes one Director, Division
 38 of Animal and Plant Health position to a Public Service Executive I position.

1			
2	GENERAL FUND	2015-16	2016-17
3	Personal Services	\$1,916	\$1,831
4			
5	GENERAL FUND TOTAL	<u>\$1,916</u>	<u>\$1,831</u>
6	Division of Quality Assurance and Regulation 0393		
7	Initiative: Eliminates vacant positions from various programs within the Department of		
8	Agriculture, Conservation and Forestry. Position detail is on file in the Bureau of the		
9	Budget.		
10			
11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	POSITIONS - FTE COUNT	(2.481)	(2.481)
13	Personal Services	(\$162,279)	(\$164,641)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$162,279)</u>	<u>(\$164,641)</u>
16	DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
17	PROGRAM SUMMARY		
18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	29.500	29.500
21	Personal Services	\$2,149,318	\$2,140,892
22	All Other	\$415,076	\$415,076
23			
24	GENERAL FUND TOTAL	<u>\$2,564,394</u>	<u>\$2,555,968</u>
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
28	POSITIONS - FTE COUNT	9.954	9.954
29	Personal Services	\$1,950,064	\$1,942,003
30	All Other	\$312,601	\$312,601
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,262,665</u>	<u>\$2,254,604</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$141,762	\$140,019
37	All Other	\$275,596	\$275,596
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$417,358</u>	<u>\$415,615</u>

1 **Floodplain Management Z151**
 2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2015-16	2016-17
5	Personal Services	\$47,541	\$46,483
6	All Other	\$7,423	\$7,423
7			
8	GENERAL FUND TOTAL	<u>\$54,964</u>	<u>\$53,906</u>

9			
10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$199,178	\$198,324
13	All Other	\$56,105	\$56,105
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$255,283</u>	<u>\$254,429</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

21 **FLOODPLAIN MANAGEMENT Z151**
 22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2015-16	2016-17
25	Personal Services	\$47,541	\$46,483
26	All Other	\$7,423	\$7,423
27			
28	GENERAL FUND TOTAL	<u>\$54,964</u>	<u>\$53,906</u>

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$199,178	\$198,324
33	All Other	\$56,105	\$56,105
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$255,283</u>	<u>\$254,429</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	Food Assistance Program 0816		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$145,997	\$146,452
11	All Other	\$51,212	\$51,212
12			
13	GENERAL FUND TOTAL	<u>\$197,209</u>	<u>\$197,664</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$69,103	\$70,364
18	All Other	\$353,386	\$353,386
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$422,489</u>	<u>\$423,750</u>
21	FOOD ASSISTANCE PROGRAM 0816		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$145,997	\$146,452
27	All Other	\$51,212	\$51,212
28			
29	GENERAL FUND TOTAL	<u>\$197,209</u>	<u>\$197,664</u>
30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$69,103	\$70,364
34	All Other	\$353,386	\$353,386
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$422,489</u>	<u>\$423,750</u>
37	Forest Fire Control - Municipal Assistance Grants Z300		
38	Initiative: BASELINE BUDGET		

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$46,890	\$46,890
4			
5	GENERAL FUND TOTAL	<u>\$46,890</u>	<u>\$46,890</u>
6	Forest Fire Control - Municipal Assistance Grants Z300		
7	Initiative: Transfers funding from the Forest Fire Control - Municipal Assistance Grants		
8	program, General Fund to the Division of Forest Protection program, General Fund.		
9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	(\$46,890)	(\$46,890)
12			
13	GENERAL FUND TOTAL	<u>(\$46,890)</u>	<u>(\$46,890)</u>
14	FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$0	\$0
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
21	Forest Health and Monitoring Z233		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
26	Personal Services	\$889,991	\$880,615
27	All Other	\$95,978	\$95,978
28			
29	GENERAL FUND TOTAL	<u>\$985,969</u>	<u>\$976,593</u>
30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	POSITIONS - FTE COUNT	5.889	5.889
34	Personal Services	\$757,987	\$752,878
35	All Other	\$230,187	\$230,187
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$988,174</u>	<u>\$983,065</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>

Forest Health and Monitoring Z233

Initiative: Transfers and reallocates one Director of Forestry position from the Administration - Forestry program to the Forest Health and Monitoring program funded 100% General Fund and one Public Service Coordinator position funded 50% General Fund and 50% Federal Expenditures in the Administration - Forestry program to 50% General Fund and 50% Federal Expenditures Fund in the Forest Health and Monitoring program and transfers All Other in the Administration - Forestry program to the Forest Health and Monitoring program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$168,255	\$167,536
All Other	\$30,617	\$30,617
GENERAL FUND TOTAL	<u>\$198,872</u>	<u>\$198,153</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$56,344	\$55,227
All Other	\$24,849	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,193</u>	<u>\$80,076</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$260,803	\$260,803
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$260,803</u>	<u>\$260,803</u>

Forest Health and Monitoring Z233

Initiative: Transfers 19 positions and All Other funding from the General Fund in the Forest Policy and Management program to the General Fund in the Forest Health and Monitoring program and 3 positions and All Other funding from the Federal Expenditures Fund in the Forest Policy and Management program to the Federal Expenditures Fund in the Forest Health and Monitoring program.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,547,753	\$1,527,269
4	All Other	\$334,331	\$334,331
5			
6	GENERAL FUND TOTAL	<u>\$1,882,084</u>	<u>\$1,861,600</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$295,924	\$293,152
11	All Other	\$1,344,676	\$1,344,676
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,640,600</u>	<u>\$1,637,828</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$57,855	\$57,855
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$57,855</u>	<u>\$57,855</u>

19 **Forest Health and Monitoring Z233**

20 Initiative: Establishes 3 seasonal full-time Student Intern positions.

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - FTE COUNT	1.038	1.038
24	Personal Services	\$51,894	\$50,535
25			
26	GENERAL FUND TOTAL	<u>\$51,894</u>	<u>\$50,535</u>

27 **Forest Health and Monitoring Z233**

28 Initiative: Eliminates 3 project full-time Conservation Aide positions and reduces the
 29 weeks of one project full-time Conservation Aide position and increases the weeks of 2
 30 project full-time Entomology Technician positions.

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	Personal Services	(\$365)	(\$367)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$365)</u>	<u>(\$367)</u>

36 **Forest Health and Monitoring Z233**

37 Initiative: Reorganizes 7 project full-time Conservation Aide positions and 5 project full-
 38 time Entomology Technician positions to seasonal full-time positions.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - FTE COUNT	1.193	1.193
4	Personal Services	\$21,814	\$18,027
5			
6	GENERAL FUND TOTAL	<u>\$21,814</u>	<u>\$18,027</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - FTE COUNT	3.905	3.905
10	Personal Services	\$84,926	\$73,828
11	All Other	\$2,047	\$1,779
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$86,973</u>	<u>\$75,607</u>

14 **Forest Health and Monitoring Z233**

15 Initiative: Provides funding for ongoing grant expenditures in the Forest Health and
 16 Monitoring program to cover overlapping grant years.

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	All Other	\$130,000	\$130,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,000</u>	<u>\$130,000</u>

22 **Forest Health and Monitoring Z233**

23 Initiative: Reallocates the cost of one Programmer Analyst position from 100% Federal
 24 Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund within the
 25 same program.

26			
27	GENERAL FUND	2015-16	2016-17
28	Personal Services	\$50,407	\$49,480
29			
30	GENERAL FUND TOTAL	<u>\$50,407</u>	<u>\$49,480</u>

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	Personal Services	(\$50,407)	(\$49,480)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$50,407)</u>	<u>(\$49,480)</u>

36 **Forest Health and Monitoring Z233**

37 Initiative: Provides funding for ongoing stream crossing improvements.

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FEDERAL EXPENDITURES FUND	2015-16	2016-17
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Forest Health and Monitoring Z233
Initiative: Provides funding for ongoing projects.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$36,000	\$36,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,000</u>	<u>\$36,000</u>

Forest Health and Monitoring Z233
Initiative: Reallocates the cost of various positions and All Other funding from 100% General Fund in the Division of Forest Protection program to 71% General Fund in the Division of Forest Protection program and 29% General Fund in the Forest Health and Monitoring program in order to index to the commercial forestry excise tax. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
Personal Services	\$1,929,362	\$1,657,342
All Other	\$609,424	\$607,353
GENERAL FUND TOTAL	<u>\$2,538,786</u>	<u>\$2,264,695</u>

Forest Health and Monitoring Z233
Initiative: Transfers funding for cellular telephone expenditures from various General Fund programs to the central information technology account in the Office of the Commissioner program.

GENERAL FUND	2015-16	2016-17
All Other	(\$491)	(\$491)
GENERAL FUND TOTAL	<u>(\$491)</u>	<u>(\$491)</u>

Forest Health and Monitoring Z233
Initiative: Eliminates vacant positions from various programs within the Department of Agriculture, Conservation and Forestry, except the Ranger Pilot position. Position detail is on file in the Bureau of the Budget.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	(\$20,756)	(\$21,010)
3			
4	GENERAL FUND TOTAL	<u>(\$20,756)</u>	<u>(\$21,010)</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
8	POSITIONS - FTE COUNT	(0.505)	(0.505)
9	Personal Services	(\$93,092)	(\$94,607)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$93,092)</u>	<u>(\$94,607)</u>
12	FOREST HEALTH AND MONITORING Z233		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
17	POSITIONS - FTE COUNT	2.231	2.231
18	Personal Services	\$4,638,720	\$4,329,794
19	All Other	\$1,069,859	\$1,067,788
20			
21	GENERAL FUND TOTAL	<u>\$5,708,579</u>	<u>\$5,397,582</u>
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	POSITIONS - FTE COUNT	9.289	9.289
26	Personal Services	\$1,051,317	\$1,030,631
27	All Other	\$1,731,759	\$1,731,491
28	Capital Expenditures	\$20,000	\$20,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,803,076</u>	<u>\$2,782,122</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$410,829	\$410,829
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,829</u>	<u>\$410,829</u>
36	Forest Policy and Management - Division of Z240		
37	Initiative: BASELINE BUDGET		
38			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
3	Personal Services	\$1,547,753	\$1,527,269
4	All Other	\$334,331	\$334,331
5			
6	GENERAL FUND TOTAL	<u>\$1,882,084</u>	<u>\$1,861,600</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
10	Personal Services	\$295,924	\$293,152
11	All Other	\$1,344,676	\$1,344,676
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,640,600</u>	<u>\$1,637,828</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$110,258	\$110,258
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$110,258</u>	<u>\$110,258</u>
19	Forest Policy and Management - Division of Z240		
20	Initiative: Deallocates Other Special Revenue Funds funding pursuant to the elimination		
21	of the certified forest resource manager grant fund under Public Law 2013, chapter 11.		
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	(\$52,403)	(\$52,403)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,403)</u>	<u>(\$52,403)</u>
27	Forest Policy and Management - Division of Z240		
28	Initiative: Transfers 19 positions and All Other funding from the General Fund in the		
29	Forest Policy and Management program to the General Fund in the Forest Health and		
30	Monitoring program and 3 positions and All Other funding from the Federal Expenditures		
31	Fund in the Forest Policy and Management program to the Federal Expenditures Fund in		
32	the Forest Health and Monitoring program.		
33			
34	GENERAL FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	(19.000)	(19.000)
36	Personal Services	(\$1,547,753)	(\$1,527,269)
37	All Other	(\$334,331)	(\$334,331)
38			
39	GENERAL FUND TOTAL	<u>(\$1,882,084)</u>	<u>(\$1,861,600)</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
4	Personal Services	(\$295,924)	(\$293,152)
5	All Other	(\$1,344,676)	(\$1,344,676)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,640,600)</u>	<u>(\$1,637,828)</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	(\$57,855)	(\$57,855)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$57,855)</u>	<u>(\$57,855)</u>
13	FOREST POLICY AND MANAGEMENT - DIVISION OF Z240		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
18	Personal Services	\$0	\$0
19	All Other	\$0	\$0
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
25	Personal Services	\$0	\$0
26	All Other	\$0	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$0	\$0
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

34 **Forest Recreation Resource Fund Z354**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - FTE COUNT	1.058	1.058
3	Personal Services	\$72,241	\$70,383
4	All Other	\$3,352	\$3,352
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,593</u>	<u>\$73,735</u>
7	FOREST RECREATION RESOURCE FUND Z354		
8	PROGRAM SUMMARY		
9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - FTE COUNT	1.058	1.058
12	Personal Services	\$72,241	\$70,383
13	All Other	\$3,352	\$3,352
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,593</u>	<u>\$73,735</u>
16	Geological Survey Z237		
17	Initiative: BASELINE BUDGET		
18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
21	Personal Services	\$969,593	\$948,036
22	All Other	\$326,106	\$326,106
23			
24	GENERAL FUND TOTAL	<u>\$1,295,699</u>	<u>\$1,274,142</u>
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$124,026	\$121,327
29	All Other	\$167,528	\$167,528
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$291,554</u>	<u>\$288,855</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$82,804	\$84,174
36	All Other	\$88,720	\$88,720
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$171,524</u>	<u>\$172,894</u>

39 **Geological Survey Z237**

1 Initiative: Transfers funding for the soil and water conservation districts from the
 2 Division of Agricultural Resource Development program to the Geological Survey
 3 program.

4			
5	GENERAL FUND	2015-16	2016-17
6	All Other	\$50,000	\$50,000
7			
8	GENERAL FUND TOTAL	\$50,000	\$50,000

9 **Geological Survey Z237**

10 Initiative: Provides funding to increase the hours of one Geographic Information System
 11 Coordinator position from 64 to 80 hours biweekly and reallocates the cost from 60%
 12 General Fund and 40% Federal Expenditures Fund to 48% General Fund and 52%
 13 Federal Expenditures Fund within the same program.

14			
15	GENERAL FUND	2015-16	2016-17
16	Personal Services	(\$116)	(\$111)
17			
18	GENERAL FUND TOTAL	(\$116)	(\$111)

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	Personal Services	\$14,800	\$14,345
22	All Other	\$782	\$758
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$15,582	\$15,103

25 **Geological Survey Z237**

26 Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal
 27 Expenditures Fund in the Maine Coastal Program to 25% Federal Expenditures Fund in
 28 the Maine Coastal Program and 75% General Fund in the Geological Survey program and
 29 reduces funding in related All Other costs.

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$48,859	\$47,844
34			
35	GENERAL FUND TOTAL	\$48,859	\$47,844

36 **Geological Survey Z237**

37 Initiative: Eliminates vacant positions from various programs within the Department of
 38 Agriculture, Conservation and Forestry. Position detail is on file in the Bureau of the
 39 Budget.

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$82,390)	(\$83,760)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$82,390)</u>	<u>(\$83,760)</u>
7	GEOLOGICAL SURVEY Z237		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
12	Personal Services	\$1,018,336	\$995,769
13	All Other	\$376,106	\$376,106
14			
15	GENERAL FUND TOTAL	<u>\$1,394,442</u>	<u>\$1,371,875</u>
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
19	Personal Services	\$138,826	\$135,672
20	All Other	\$168,310	\$168,286
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$307,136</u>	<u>\$303,958</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
26	Personal Services	\$414	\$414
27	All Other	\$88,720	\$88,720
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,134</u>	<u>\$89,134</u>

30 **Harness Racing Commission 0320**

31 Initiative: BASELINE BUDGET

32

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
3	POSITIONS - FTE COUNT	3.750	3.750
4	Personal Services	\$674,506	\$672,208
5	All Other	\$15,395,388	\$15,395,388
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,069,894</u>	<u>\$16,067,596</u>

8 **Harness Racing Commission 0320**

9 Initiative: Reallocates 50% of one Public Service Coordinator I position from the Harness
 10 Racing Commission account to the operating account within the same program and
 11 reduces All Other to fund the transfer.

12

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	Personal Services	\$0	\$0
15	All Other	(\$46,876)	(\$47,343)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$46,876)</u>	<u>(\$47,343)</u>

18 **Harness Racing Commission 0320**

19 Initiative: Reorganizes one Veterinarian position to one State Veterinarian position and
 20 reallocates the cost of the position and related All Other from 100% in the Harness
 21 Racing Commission program to 15% in the Animal Welfare Fund program and 85% in
 22 the Harness Racing Commission program to align position funding with functions and
 23 provides funding for related All Other costs.

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	(\$11,110)	(\$10,418)
27	All Other	(\$189)	(\$192)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$11,299)</u>	<u>(\$10,610)</u>

30 **Harness Racing Commission 0320**

31 Initiative: Reduces funding to bring allocations in line with available resources projected
 32 in the December 2014 Revenue Forecasting Committee report.

33

34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	(\$960,844)	(\$849,222)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$960,844)</u>	<u>(\$849,222)</u>

38 **Harness Racing Commission 0320**

1 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
 2 Forecasting Committee report of May 1, 2015.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$130,727	\$132,039
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$130,727</u>	<u>\$132,039</u>

8 **HARNESS RACING COMMISSION 0320**

9 **PROGRAM SUMMARY**

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
13	POSITIONS - FTE COUNT	3.750	3.750
14	Personal Services	\$663,396	\$661,790
15	All Other	\$14,518,206	\$14,630,670
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,181,602</u>	<u>\$15,292,460</u>

18 **Land for Maine's Future Z162**

19 Initiative: BASELINE BUDGET

20

21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$180,641	\$176,875
24	All Other	\$7,678	\$7,678
25			
26	GENERAL FUND TOTAL	<u>\$188,319</u>	<u>\$184,553</u>

27

28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$89,156	\$87,234
31	All Other	\$2,349	\$2,349
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,505</u>	<u>\$89,583</u>

34

35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$47,560	\$47,560
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>

1 **Land for Maine's Future Z162**

2 Initiative: Provides funding for the Land for Maine's Future Board per diem and travel
3 expenses.

4

5 GENERAL FUND	2015-16	2016-17
6 Personal Services	\$1,980	\$1,980
7 All Other	\$5,952	\$5,952
8		
9 GENERAL FUND TOTAL	<u>\$7,932</u>	<u>\$7,932</u>

10 **Land for Maine's Future Z162**

11 Initiative: Transfers and reallocates one Public Service Manager I position from 57.25%
12 General Fund in the Parks - General Operations program and 42.75% Other Special
13 Revenue Funds in the Office of the Commissioner program to 57.25% General Fund in
14 the Land for Maine's Future program and 42.75% Other Special Revenue Funds in the
15 Office of the Commissioner program.

16

17 GENERAL FUND	2015-16	2016-17
18 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19 Personal Services	\$53,671	\$52,002
20		
21 GENERAL FUND TOTAL	<u>\$53,671</u>	<u>\$52,002</u>

22 **Land for Maine's Future Z162**

23 Initiative: Provides funding for increased operating expenses.

24

25 FEDERAL EXPENDITURES FUND	2015-16	2016-17
26 All Other	\$2,500	\$2,500
27		
28 FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,500</u>	<u>\$2,500</u>

29 **LAND FOR MAINE'S FUTURE Z162**

30 **PROGRAM SUMMARY**

31

32 GENERAL FUND	2015-16	2016-17
33 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34 Personal Services	\$236,292	\$230,857
35 All Other	\$13,630	\$13,630
36		
37 GENERAL FUND TOTAL	<u>\$249,922</u>	<u>\$244,487</u>

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$89,156	\$87,234
4	All Other	\$4,849	\$4,849
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$94,005</u>	<u>\$92,083</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$47,560	\$47,560
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$47,560</u>	<u>\$47,560</u>
12	Land Management and Planning Z239		
13	Initiative: BASELINE BUDGET		
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$37,557	\$37,557
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	41.000	41.000
22	POSITIONS - FTE COUNT	2.963	2.963
23	Personal Services	\$3,593,877	\$3,546,834
24	All Other	\$2,013,873	\$2,013,873
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,607,750</u>	<u>\$5,560,707</u>
27	Land Management and Planning Z239		
28	Initiative: Provides funding for increased contract costs for structure inventory and		
29	scanning application records.		
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$31,161	\$31,161
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,161</u>	<u>\$31,161</u>
35	Land Management and Planning Z239		
36	Initiative: Provides funding for increased operating expenses including repairs to roads,		
37	maintenance contracts, capital construction materials and capital improvements to bridges		
38	and roads.		

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$596,211	\$691,740
Capital Expenditures	\$503,789	\$508,260
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,000</u>	<u>\$1,200,000</u>

Land Management and Planning Z239

Initiative: Provides funding for capital equipment replacements.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$109,000	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$109,000</u>	<u>\$42,500</u>

Land Management and Planning Z239

Initiative: Provides one-time funding for the purchase of new equipment.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$69,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,000</u>	<u>\$0</u>

Land Management and Planning Z239

Initiative: Eliminates vacant positions from various programs within the Department of Agriculture, Conservation and Forestry. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,212)	(\$80,692)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$79,212)</u>	<u>(\$80,692)</u>

LAND MANAGEMENT AND PLANNING Z239

PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	2.963	2.963
Personal Services	\$3,514,665	\$3,466,142
All Other	\$2,641,245	\$2,736,774
Capital Expenditures	\$681,789	\$550,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,837,699	\$6,753,676

Maine Coastal Program Z150

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$420,662	\$413,011
All Other	\$988,571	\$988,571
FEDERAL EXPENDITURES FUND TOTAL	\$1,409,233	\$1,401,582

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Coastal Program Z150

Initiative: Provides funding for ongoing grant expenditures and special projects.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$105,287	\$105,287
FEDERAL EXPENDITURES FUND TOTAL	\$105,287	\$105,287

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Maine Coastal Program Z150

Initiative: Transfers and reallocates one Secretary Associate position from 100% Federal Expenditures Fund in the Maine Coastal Program to 25% Federal Expenditures Fund in

1 the Maine Coastal Program and 75% General Fund in the Geological Survey program and
 2 reduces funding for related All Other costs.

3			
4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$48,859)	(\$47,844)
7	All Other	(\$2,583)	(\$2,529)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$51,442)</u>	<u>(\$50,373)</u>

10 **MAINE COASTAL PROGRAM Z150**

11 **PROGRAM SUMMARY**

12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
15	Personal Services	\$371,803	\$365,167
16	All Other	\$1,091,275	\$1,091,329
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,463,078</u>	<u>\$1,456,496</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$150,500	\$150,500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,500</u>	<u>\$150,500</u>

24 **Maine Conservation Corps Z149**

25 Initiative: BASELINE BUDGET

26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$78,113	\$79,217
30	All Other	\$3,096	\$3,096
31			
32	GENERAL FUND TOTAL	<u>\$81,209</u>	<u>\$82,313</u>

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
36	Personal Services	\$65,441	\$66,075
37	All Other	\$392,412	\$392,412
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$457,853</u>	<u>\$458,487</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,841	\$174,435
All Other	\$672,938	\$672,938
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$844,779</u>	<u>\$847,373</u>

Maine Conservation Corps Z149

Initiative: Transfers one Public Service Coordinator I position and reallocates the cost from 50% Federal Expenditures Fund in the Parks - General Operations program and 50% Other Special Revenue Funds in the Maine Conservation Corps program to 100% Other Special Revenue Funds in the Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$38,912)	(\$39,190)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$38,912)</u>	<u>(\$39,190)</u>

MAINE CONSERVATION CORPS Z149

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,113	\$79,217
All Other	\$3,096	\$3,096
GENERAL FUND TOTAL	<u>\$81,209</u>	<u>\$82,313</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,441	\$66,075
All Other	\$392,412	\$392,412
FEDERAL EXPENDITURES FUND TOTAL	<u>\$457,853</u>	<u>\$458,487</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$132,929	\$135,245
4	All Other	\$672,938	\$672,938
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$805,867</u>	<u>\$808,183</u>
7	Maine Farms for the Future Program 0925		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$242,589	\$242,589
12			
13	GENERAL FUND TOTAL	<u>\$242,589</u>	<u>\$242,589</u>
14	MAINE FARMS FOR THE FUTURE PROGRAM 0925		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$242,589	\$242,589
19			
20	GENERAL FUND TOTAL	<u>\$242,589</u>	<u>\$242,589</u>
21	Maine Land Use Planning Commission Z236		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
26	Personal Services	\$1,760,278	\$1,753,375
27	All Other	\$134,371	\$134,371
28			
29	GENERAL FUND TOTAL	<u>\$1,894,649</u>	<u>\$1,887,746</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	Personal Services	\$2,310	\$2,310
33	All Other	\$308,178	\$308,178
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>
36	Maine Land Use Planning Commission Z236		

1 Initiative: Transfers funding for cellular telephone expenditures from various General
 2 Fund programs to the central information technology account in the Office of the
 3 Commissioner program.

4			
5	GENERAL FUND	2015-16	2016-17
6	All Other	(\$3,445)	(\$3,445)
7			
8	GENERAL FUND TOTAL	<u>(\$3,445)</u>	<u>(\$3,445)</u>

9 **MAINE LAND USE PLANNING COMMISSION Z236**
 10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
14	Personal Services	\$1,760,278	\$1,753,375
15	All Other	\$130,926	\$130,926
16			
17	GENERAL FUND TOTAL	<u>\$1,891,204</u>	<u>\$1,884,301</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	Personal Services	\$2,310	\$2,310
21	All Other	\$308,178	\$308,178
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>

24 **Maine Mosquito Management Fund Z180**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

31 **MAINE MOSQUITO MANAGEMENT FUND Z180**
 32 **PROGRAM SUMMARY**

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1 **Maine State Parks Development Fund Z342**

2 Initiative: BASELINE BUDGET

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	POSITIONS - FTE COUNT	4.500	4.500
7	Personal Services	\$363,111	\$359,296
8	All Other	\$693,214	\$693,214
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,056,325	\$1,052,510

11 **Maine State Parks Development Fund Z342**

12 Initiative: Provides funding for maintenance of infrastructure and capital improvements.

13

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$207,738	\$207,738
16	Capital Expenditures	\$100,000	\$100,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$307,738	\$307,738

19 **Maine State Parks Development Fund Z342**

20 Initiative: Eliminates vacant positions from various programs within the Department of
 21 Agriculture, Conservation and Forestry. Position detail is on file in the Bureau of the
 22 Budget.

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - FTE COUNT	(0.442)	(0.442)
26	Personal Services	(\$23,682)	(\$23,374)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,682)	(\$23,374)

29 **MAINE STATE PARKS DEVELOPMENT FUND Z342**

30 **PROGRAM SUMMARY**

31

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	POSITIONS - FTE COUNT	4.058	4.058
35	Personal Services	\$339,429	\$335,922
36	All Other	\$900,952	\$900,952
37	Capital Expenditures	\$100,000	\$100,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,340,381	\$1,336,874

1 **Maine State Parks Program Z746**

2 Initiative: BASELINE BUDGET

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$614,709	\$614,709
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,709</u>	<u>\$614,709</u>

8 **Maine State Parks Program Z746**

9 Initiative: Provides funding for maintenance of infrastructure and capital improvements.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$140,223	\$140,223
13	Capital Expenditures	\$100,000	\$100,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,223</u>	<u>\$240,223</u>

16 **MAINE STATE PARKS PROGRAM Z746**

17 **PROGRAM SUMMARY**

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$754,932	\$754,932
21	Capital Expenditures	\$100,000	\$100,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$854,932</u>	<u>\$854,932</u>

24 **Milk Commission 0188**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$183,242	\$181,776
30	All Other	\$18,122,982	\$18,122,982
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,306,224</u>	<u>\$18,304,758</u>

33 **Milk Commission 0188**

34 Initiative: Reduces funding to align allocations with anticipated resources.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	(\$9,534,690)	(\$9,534,690)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,534,690)</u>	<u>(\$9,534,690)</u>

5 **Milk Commission 0188**

6 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
7 Forecasting Committee report of May 1, 2015.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$6,218,451	\$3,346,416
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,218,451</u>	<u>\$3,346,416</u>

13 **MILK COMMISSION 0188**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$183,242	\$181,776
19	All Other	\$14,806,743	\$11,934,708
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,989,985</u>	<u>\$12,116,484</u>

22 **Municipal Planning Assistance Z161**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$159,549	\$159,549
27			
28	GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
32	Personal Services	\$270,519	\$265,054
33	All Other	\$282,678	\$282,678
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$553,197</u>	<u>\$547,732</u>

36 **Municipal Planning Assistance Z161**

1 Initiative: Provides funding for ongoing grant expenditures in the Municipal Planning
 2 Assistance program to cover overlapping grant years.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	All Other	\$150,000	\$150,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

8 **MUNICIPAL PLANNING ASSISTANCE Z161**
 9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$159,549	\$159,549
13			
14	GENERAL FUND TOTAL	<u>\$159,549</u>	<u>\$159,549</u>

15

16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$270,519	\$265,054
19	All Other	\$432,678	\$432,678
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$703,197</u>	<u>\$697,732</u>

22 **Natural Areas Program Z821**

23 Initiative: BASELINE BUDGET

24

25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$106,432	\$103,956
28	All Other	\$16,242	\$16,242
29			
30	GENERAL FUND TOTAL	<u>\$122,674</u>	<u>\$120,198</u>

31

32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	Personal Services	\$18,815	\$19,140
34	All Other	\$129,725	\$129,725
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$148,540</u>	<u>\$148,865</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$490,183	\$490,236
4	All Other	\$166,145	\$166,145
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$656,328</u>	<u>\$656,381</u>

7 **Natural Areas Program Z821**

8 Initiative: Reallocates one Biology Specialist position, one Biologist I position and one
 9 Biologist II position from 100% Other Special Revenue Funds to 75% Other Special
 10 Revenue Funds and 25% Federal Expenditures Fund; one Biologist I position from 75%
 11 Other Special Revenue Funds and 25% Federal Expenditures Fund to 50% Other Special
 12 Revenue Funds and 50% Federal Expenditures Fund; and 2 Biologist II positions from
 13 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50%
 14 Federal Expenditures Fund all within the same program.

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	Personal Services	\$174,159	\$173,988
18	All Other	\$9,178	\$9,168
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$183,337</u>	<u>\$183,156</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	Personal Services	(\$174,159)	(\$173,988)
24	All Other	(\$9,178)	(\$9,168)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$183,337)</u>	<u>(\$183,156)</u>

27 **Natural Areas Program Z821**

28 Initiative: Provides funding for an increase in operating expenses.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$50,000	\$50,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

34 **NATURAL AREAS PROGRAM Z821**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$106,432	\$103,956
4	All Other	\$16,242	\$16,242
5			
6	GENERAL FUND TOTAL	<u>\$122,674</u>	<u>\$120,198</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	Personal Services	\$192,974	\$193,128
10	All Other	\$138,903	\$138,893
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$331,877</u>	<u>\$332,021</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$316,024	\$316,248
17	All Other	\$206,967	\$206,977
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$522,991</u>	<u>\$523,225</u>
20	Office of the Commissioner 0401		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$519,442	\$505,940
26	All Other	\$2,372,737	\$2,372,737
27			
28	GENERAL FUND TOTAL	<u>\$2,892,179</u>	<u>\$2,878,677</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$814,488	\$805,548
33	All Other	\$1,737,129	\$1,737,129
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,551,617</u>	<u>\$2,542,677</u>
36	Office of the Commissioner 0401		

1 Initiative: Establishes one Consumer Protection Inspector position funded 50% General
 2 Fund and 50% Federal Expenditures Fund in the Division of Quality Assurance and
 3 Regulation program and provides funding for related All Other costs.

4

5	GENERAL FUND	2015-16	2016-17
6	All Other	\$2,022	\$1,810
7			
8	GENERAL FUND TOTAL	<u>\$2,022</u>	<u>\$1,810</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$375	\$335
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375</u>	<u>\$335</u>

14 **Office of the Commissioner 0401**

15 Initiative: Provides funding to increase the hours of one Office Associate II position from
 16 44 hours biweekly to 80 hours biweekly and reallocates the position from 100% General
 17 Fund to 44.3% Other Special Revenue Funds and 55.7% General Fund in the Office of
 18 the Commissioner program and reduces All Other to fund the increase.

19

20	GENERAL FUND	2015-16	2016-17
21	Personal Services	(\$409)	\$15
22	All Other	\$409	(\$15)
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	Personal Services	\$26,545	\$27,183
28	All Other	(\$26,545)	(\$27,183)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

31 **Office of the Commissioner 0401**

32 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
 33 from 50% Federal Expenditures Fund in the Parks - General Operations program and
 34 50% Other Special Revenue Funds in the Maine Conservation Corps program to 100%
 35 Other Special Revenue Funds in the Office of the Commissioner program.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$77,828	\$78,385
4	All Other	\$4,000	\$4,029
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,828</u>	<u>\$82,414</u>

7 **Office of the Commissioner 0401**

8 Initiative: Establishes one 20-week Customer Representative Associate I position and one
 9 20-week Assistant Park Ranger position at Mackworth Island and provides funding for
 10 related All Other costs which will result in an estimated \$55,000 per year increase in
 11 undedicated revenue.

12			
13	GENERAL FUND	2015-16	2016-17
14	All Other	\$2,022	\$1,810
15			
16	GENERAL FUND TOTAL	<u>\$2,022</u>	<u>\$1,810</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$375	\$335
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$375</u>	<u>\$335</u>

22 **Office of the Commissioner 0401**

23 Initiative: Eliminates 6 vacant Forest Ranger II positions in the Division of Forest
 24 Protection program and reduces funding for related All Other costs.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	(\$9,910)	(\$19,818)
28			
29	GENERAL FUND TOTAL	<u>(\$9,910)</u>	<u>(\$19,818)</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	(\$1,749)	(\$3,497)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,749)</u>	<u>(\$3,497)</u>

35 **Office of the Commissioner 0401**

36 Initiative: Transfers one Inventory and Property Associate I position and incumbent
 37 personnel from the Department of Administrative and Financial Services, Central
 38 Services - Purchases program, Postal, Printing and Supply Fund to the Department of

1 Agriculture, Conservation and Forestry, Office of the Commissioner program, Other
 2 Special Revenue Funds and reorganizes the position as one Inventory and Property
 3 Associate II position. The employee retains all rights as a classified employee as well as
 4 all accrued fringe benefits, including but not limited to vacation and sick leave, health and
 5 life insurance and retirement benefits.

6

7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9	Personal Services	\$64,254	\$62,922
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,254</u>	<u>\$62,922</u>

12 **Office of the Commissioner 0401**

13 Initiative: Transfers funding for cellular telephone expenditures from various General
 14 Fund programs to the central information technology account in the Office of the
 15 Commissioner program.

16

17	GENERAL FUND	2015-16	2016-17
18	All Other	\$8,481	\$8,481
19			
20	GENERAL FUND TOTAL	<u>\$8,481</u>	<u>\$8,481</u>

21 **OFFICE OF THE COMMISSIONER 0401**

22 **PROGRAM SUMMARY**

23

24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$519,033	\$505,955
27	All Other	\$2,375,761	\$2,365,005
28			
29	GENERAL FUND TOTAL	<u>\$2,894,794</u>	<u>\$2,870,960</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
33	Personal Services	\$983,115	\$974,038
34	All Other	\$1,713,585	\$1,711,148
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,696,700</u>	<u>\$2,685,186</u>

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

38 Initiative: BASELINE BUDGET

1
2
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7
8

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$699,239	\$691,148
All Other	\$5,603,627	\$5,603,627
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,302,866</u>	<u>\$6,294,775</u>

9

Off-Road Recreational Vehicles Program Z224

10 Initiative: Reorganizes 2 seasonal part-time Office Assistant II positions to one
11 permanent part-time Office Assistant II position.

12

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
POSITIONS - FTE COUNT	(0.375)	(0.375)
Personal Services	\$2,062	\$1,529

16

1	All Other	\$80	\$59
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,142</u>	<u>\$1,588</u>

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

5 Initiative: Provides funding for capital equipment replacements.

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Capital Expenditures	\$26,000	\$18,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$26,000</u>	<u>\$18,000</u>

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

12 Initiative: Provides funding for a new snowmobile catastrophic relief grant program,
13 pursuant to Resolve 2013, chapter 48.

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$100,000	\$100,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

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

20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	7.500	7.500
24	POSITIONS - FTE COUNT	3.155	3.155
25	Personal Services	\$701,301	\$692,677
26	All Other	\$5,703,707	\$5,703,686
27	Capital Expenditures	\$26,000	\$18,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,431,008</u>	<u>\$6,414,363</u>

30 **Parks - General Operations Z221**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
35	POSITIONS - FTE COUNT	79.195	79.195
36	Personal Services	\$7,280,348	\$7,062,807

1	All Other	\$683,550	\$683,550
2			
3	GENERAL FUND TOTAL	<u>\$7,963,898</u>	<u>\$7,746,357</u>
4			
5	FEDERAL EXPENDITURES FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$91,227	\$91,480
8	All Other	\$1,971,828	\$1,971,828
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,063,055</u>	<u>\$2,063,308</u>
11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - FTE COUNT	0.923	0.923
14	Personal Services	\$53,678	\$52,692
15	All Other	\$483,628	\$483,628
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$537,306</u>	<u>\$536,320</u>

18 **Parks - General Operations Z221**

19 Initiative: Transfers one Public Service Coordinator I position and reallocates the cost
 20 from 50% Federal Expenditures Fund in the Parks - General Operations program and
 21 50% Other Special Revenue Funds in the Maine Conservation Corps program to 100%
 22 Other Special Revenue Funds in the Office of the Commissioner program.

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$38,916)	(\$39,195)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,916)</u>	<u>(\$39,195)</u>

29 **Parks - General Operations Z221**

30 Initiative: Establishes one 20-week Customer Representative Associate I position and one
 31 20-week Assistant Park Ranger position at Mackworth Island and provides funding for
 32 related All Other costs which will result in an estimated \$55,000 per year increase in
 33 undedicated revenue.

34			
35	GENERAL FUND	2015-16	2016-17
36	POSITIONS - FTE COUNT	0.770	0.770
37	Personal Services	\$40,961	\$40,325
38		<u> </u>	<u> </u>

1	GENERAL FUND TOTAL	\$40,961	\$40,325
2	Parks - General Operations Z221		
3	Initiative: Provides one-time funding for projects at state park facilities to comply with		
4	the federal Americans with Disabilities Act of 1990.		
5			
6	GENERAL FUND	2015-16	2016-17
7	All Other	\$125,000	\$125,000
8			
9	GENERAL FUND TOTAL	<u>\$125,000</u>	<u>\$125,000</u>
10	Parks - General Operations Z221		
11	Initiative: Provides funding for maintenance of infrastructure and capital improvements.		
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$15,580	\$15,580
15	Capital Expenditures	\$30,000	\$30,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$45,580</u>	<u>\$45,580</u>
18	Parks - General Operations Z221		
19	Initiative: Provides funding for improvements at state parks from increased revenues		
20	generated by the sale of merchandise with park logos, the rental of recreational equipment		
21	and the sale of firewood and ice.		
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$40,000	\$55,000
25	Capital Expenditures	\$10,000	\$10,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$65,000</u>
28	Parks - General Operations Z221		
29	Initiative: Transfers and reallocates one Public Service Manager I position from 57.25%		
30	General Fund in the Parks - General Operations program and 42.75% Other Special		
31	Revenue Funds in the Office of the Commissioner program to 57.25% General Fund in		
32	the Land for Maine's Future program and 42.75% Other Special Revenue Funds in the		
33	Office of the Commissioner program.		
34			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$53,671)	(\$52,002)
4			
5	GENERAL FUND TOTAL	<u>(\$53,671)</u>	<u>(\$52,002)</u>
6	PARKS - GENERAL OPERATIONS Z221		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	45,000	45,000
11	POSITIONS - FTE COUNT	79,965	79,965
12	Personal Services	\$7,267,638	\$7,051,130
13	All Other	\$808,550	\$808,550
14			
15	GENERAL FUND TOTAL	<u>\$8,076,188</u>	<u>\$7,859,680</u>
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
19	Personal Services	\$52,311	\$52,285
20	All Other	\$1,971,828	\$1,971,828
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,024,139</u>	<u>\$2,024,113</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - FTE COUNT	0.923	0.923
26	Personal Services	\$53,678	\$52,692
27	All Other	\$539,208	\$554,208
28	Capital Expenditures	\$40,000	\$40,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$632,886</u>	<u>\$646,900</u>
31	Pesticides Control - Board of 0287		
32	Initiative: BASELINE BUDGET		
33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	2,500	2,500
36	POSITIONS - FTE COUNT	2,787	2,787
37	Personal Services	\$296,188	\$298,538
38	All Other	\$211,630	\$211,630
39		<u></u>	<u></u>

1	FEDERAL EXPENDITURES FUND TOTAL	\$507,818	\$510,168
2			
3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
5	POSITIONS - FTE COUNT	1.893	1.893
6	Personal Services	\$1,307,599	\$1,295,605
7	All Other	\$231,912	\$231,912
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,539,511</u>	<u>\$1,527,517</u>

10 **Pesticides Control - Board of 0287**

11 Initiative: Provides funding for increased costs for a grant to the University of Maine
 12 Cooperative Extension Service to develop and revise training manuals for applicator
 13 licensing and recertification.

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$43,000	\$43,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,000</u>	<u>\$43,000</u>

19 **Pesticides Control - Board of 0287**

20 Initiative: Provides funding for information technology systems through the Department
 21 of Administrative and Financial Services, Office of Information Technology.

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$94,625	\$94,625
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,625</u>	<u>\$94,625</u>

27 **Pesticides Control - Board of 0287**

28 Initiative: Reorganizes one Public Relations Representative position to one
 29 Environmental Specialist III position.

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	Personal Services	\$2,718	\$2,637
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,718</u>	<u>\$2,637</u>

35 **Pesticides Control - Board of 0287**

1 Initiative: Eliminates vacant positions from various programs within the Department of
 2 Agriculture, Conservation and Forestry. Position detail is on file in the Bureau of the
 3 Budget.

4

	2015-16	2016-17
5 FEDERAL EXPENDITURES FUND		
6 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
7 POSITIONS - FTE COUNT	(0.769)	(0.769)
8 Personal Services	(\$77,450)	(\$78,382)
9		
10 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,450)</u>	<u>(\$78,382)</u>

11

	2015-16	2016-17
12 OTHER SPECIAL REVENUE FUNDS		
13 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
14 Personal Services	(\$30,796)	(\$31,142)
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,796)</u>	<u>(\$31,142)</u>

17 **PESTICIDES CONTROL - BOARD OF 0287**

18 **PROGRAM SUMMARY**

19

	2015-16	2016-17
20 FEDERAL EXPENDITURES FUND		
21 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22 POSITIONS - FTE COUNT	2.018	2.018
23 Personal Services	\$218,738	\$220,156
24 All Other	\$211,630	\$211,630
25		
26 FEDERAL EXPENDITURES FUND TOTAL	<u>\$430,368</u>	<u>\$431,786</u>

27

	2015-16	2016-17
28 OTHER SPECIAL REVENUE FUNDS		
29 POSITIONS - LEGISLATIVE COUNT	13.000	13.000
30 POSITIONS - FTE COUNT	1.893	1.893
31 Personal Services	\$1,279,521	\$1,267,100
32 All Other	\$369,537	\$369,537
33		
34 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,649,058</u>	<u>\$1,636,637</u>

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

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$74,676	\$74,676
3			
4	GENERAL FUND TOTAL	<u>\$74,676</u>	<u>\$74,676</u>
5	POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$74,676	\$74,676
10			
11	GENERAL FUND TOTAL	<u>\$74,676</u>	<u>\$74,676</u>
12	Rural Rehabilitation 0894		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$16,316	\$16,316
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>
19	RURAL REHABILITATION 0894		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$16,316	\$16,316
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>
26			
27	AGRICULTURE, CONSERVATION AND		
28	FORESTRY, DEPARTMENT OF		
29	DEPARTMENT TOTALS	2015-16	2016-17
30			
31	GENERAL FUND	\$32,147,410	\$31,456,203
32	FEDERAL EXPENDITURES FUND	\$15,433,205	\$15,387,893
33	OTHER SPECIAL REVENUE FUNDS	\$59,449,932	\$56,566,626
34	FEDERAL BLOCK GRANT FUND	\$400,000	\$400,000
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$107,430,547</u>	<u>\$103,810,722</u>

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

3 **ARTS COMMISSION, MAINE**

4 **Arts - Administration 0178**

5 Initiative: BASELINE BUDGET

6			
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$585,968	\$576,387
10	All Other	\$273,161	\$273,161
11			
12	GENERAL FUND TOTAL	<u>\$859,129</u>	<u>\$849,548</u>

13 **Arts - Administration 0178**

14 Initiative: Provides funding to host the Maine International Conference on the Arts in
 15 November 2015.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$70,000	\$0
19			
20	GENERAL FUND TOTAL	<u>\$70,000</u>	<u>\$0</u>

21 **Arts - Administration 0178**

22 Initiative: Provides funding to implement the results of the Maine Arts Commission's
 23 cultural strategic planning process that will conclude in fiscal year 2014-15.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$45,500	\$45,500
27			
28	GENERAL FUND TOTAL	<u>\$45,500</u>	<u>\$45,500</u>

29 **ARTS - ADMINISTRATION 0178**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
34	Personal Services	\$585,968	\$576,387
35	All Other	\$388,661	\$318,661

1			
2	GENERAL FUND TOTAL	<u>\$974,629</u>	<u>\$895,048</u>
3	Arts - General Grants Program 0177		
4	Initiative: BASELINE BUDGET		
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	All Other	\$357,051	\$357,051
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
10	ARTS - GENERAL GRANTS PROGRAM 0177		
11	PROGRAM SUMMARY		
12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	\$357,051	\$357,051
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
17	Arts - Sponsored Program 0176		
18	Initiative: BASELINE BUDGET		
19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
22	Personal Services	\$278,059	\$273,954
23	All Other	\$293,217	\$293,217
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$571,276</u>	<u>\$567,171</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$102,168	\$102,168
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
31	Arts - Sponsored Program 0176		
32	Initiative: Continues one part-time Office Associate I position and provides funding for		
33	associated All Other costs. This position was previously authorized to continue in Public		
34	Law 2013, chapter 368.		
35			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$49,373	\$49,669
4	All Other	\$3,915	\$3,964
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$53,288</u>	<u>\$53,633</u>
7	ARTS - SPONSORED PROGRAM 0176		
8	PROGRAM SUMMARY		
9			
10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
12	Personal Services	\$327,432	\$323,623
13	All Other	\$297,132	\$297,181
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$624,564</u>	<u>\$620,804</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$102,168	\$102,168
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
21			
22	ARTS COMMISSION, MAINE		
23	DEPARTMENT TOTALS	2015-16	2016-17
24			
25	GENERAL FUND	\$974,629	\$895,048
26	FEDERAL EXPENDITURES FUND	\$981,615	\$977,855
27	OTHER SPECIAL REVENUE FUNDS	\$102,168	\$102,168
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,058,412</u>	<u>\$1,975,071</u>

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

32 **ATTORNEY GENERAL, DEPARTMENT OF THE**

33 **Administration - Attorney General 0310**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	57.500	57.500
3	Personal Services	\$5,721,028	\$5,760,713
4	All Other	\$614,634	\$614,634
5			
6	GENERAL FUND TOTAL	<u>\$6,335,662</u>	<u>\$6,375,347</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$936,019	\$940,013
11	All Other	\$269,207	\$269,207
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,205,226</u>	<u>\$1,209,220</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	48.500	48.500
17	Personal Services	\$6,117,825	\$6,196,016
18	All Other	\$824,241	\$824,241
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,942,066</u>	<u>\$7,020,257</u>
21	Administration - Attorney General 0310		
22	Initiative: Provides funding for contracted electronic litigation support services.		
23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$10,000	\$10,000
26			
27	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
28	Administration - Attorney General 0310		
29	Initiative: Transfers one Assistant Attorney General position and one Secretary Associate		
30	Legal position from the Administration - Attorney General program to the Human		
31	Services Division program within the same fund.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
35	Personal Services	(\$258,047)	(\$259,595)
36	All Other	(\$9,116)	(\$9,171)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$267,163)</u>	<u>(\$268,766)</u>
39	Administration - Attorney General 0310		

1 Initiative: Transfers one Research Assistant position funded 50% from the Attorney
 2 General - Administration program, General Fund and 50% from the Victims'
 3 Compensation Board program, Other Special Revenue Funds and associated operating
 4 costs, to the Department of Health and Human Services, Purchased Social Services
 5 program, General Fund and Other Special Revenue Funds.

6			
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$45,402)	(\$44,310)
10	All Other	(\$1,921)	(\$1,921)
11			
12	GENERAL FUND TOTAL	<u>(\$47,323)</u>	<u>(\$46,231)</u>

13 **Administration - Attorney General 0310**

14 Initiative: Adjusts allocations to reflect current revenue projections.

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	(\$40,290)	(\$40,290)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$40,290)</u>	<u>(\$40,290)</u>

20 **Administration - Attorney General 0310**

21 Initiative: Continues one Research Assistant position previously established in Financial
 22 Order 002613 F5.

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$69,236	\$70,352
27	All Other	\$4,686	\$4,725
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$73,922</u>	<u>\$75,077</u>

30 **Administration - Attorney General 0310**

31 Initiative: Provides one-time funding to upgrade the data storage array and to replace the
 32 data backup appliance.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$36,000	\$0
36	Capital Expenditures	\$58,000	\$0
37			
38	GENERAL FUND TOTAL	<u>\$94,000</u>	<u>\$0</u>

1 **Administration - Attorney General 0310**

2 Initiative: Adjusts funding for the Department of Administration and Financial Services,
 3 Office of Information Technology rate changes and computer replacements based on a 5-
 4 year replacement schedule.

5

6	GENERAL FUND	2015-16	2016-17
7	All Other	\$6,604	\$27,904
8			
9	GENERAL FUND TOTAL	<u>\$6,604</u>	<u>\$27,904</u>

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	All Other	\$2,571	(\$12,526)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,571</u>	<u>(\$12,526)</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	(\$3,662)	\$11,039
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,662)</u>	<u>\$11,039</u>

20 **Administration - Attorney General 0310**

21 Initiative: Establishes 2 Assistant Attorney General positions dedicated to prosecuting
 22 drug crimes.

23

24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$186,778	\$190,602
27	All Other	\$9,882	\$5,882
28			
29	GENERAL FUND TOTAL	<u>\$196,660</u>	<u>\$196,484</u>

30 **Administration - Attorney General 0310**

31 Initiative: Reallocates the cost of 6 Assistant Attorney General positions and one
 32 Secretary Associate Legal position from 75% General Fund and 25% Federal
 33 Expenditures Fund to 100% General Fund beginning October 1, 2015 to compensate for
 34 the loss of federal funding.

35

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$132,000	\$188,317
3	All Other	\$11,000	\$15,719
4			
5	GENERAL FUND TOTAL	<u>\$143,000</u>	<u>\$204,036</u>

6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	Personal Services	(\$132,000)	(\$188,317)
9	All Other	(\$11,000)	(\$15,715)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$143,000)</u>	<u>(\$204,032)</u>

12 **Administration - Attorney General 0310**

13 Initiative: Establishes one part-time Research Assistant position to serve as the homicide
14 review panel coordinator in the criminal division.

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
18	Personal Services	\$34,025	\$34,445
19	All Other	\$6,662	\$6,662
20			
21	GENERAL FUND TOTAL	<u>\$40,687</u>	<u>\$41,107</u>

22 **Administration - Attorney General 0310**

23 Initiative: Establishes one Research Assistant position to serve as a trial preparation
24 assistant in the criminal division.

25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$66,831	\$68,406
29	All Other	\$4,886	\$2,886
30			
31	GENERAL FUND TOTAL	<u>\$71,717</u>	<u>\$71,292</u>

32 **Administration - Attorney General 0310**

33 Initiative: Adjusts the baseline budget in the account used for the state match required for
34 the Medicaid fraud control unit grant to reflect grant requirements.

35			
36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	All Other	\$123,133	\$131,320
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$123,133</u>	<u>\$131,320</u>

1 **Administration - Attorney General 0310**

2 Initiative: Provides funding for one Assistant Attorney General position and related costs
 3 to support increased participation in multistate and in-state civil fraud cases.

4

5	FEDERAL EXPENDITURES FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$82,530	\$117,279
8	All Other	\$10,000	\$8,000
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$92,530</u>	<u>\$125,279</u>

11 **ADMINISTRATION - ATTORNEY GENERAL 0310**

12 **PROGRAM SUMMARY**

13

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	60.000	60.000
16	Personal Services	\$6,095,260	\$6,198,173
17	All Other	\$697,747	\$681,766
18	Capital Expenditures	\$58,000	\$0
19			
20	GENERAL FUND TOTAL	<u>\$6,851,007</u>	<u>\$6,879,939</u>

21

22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
24	Personal Services	\$955,785	\$939,327
25	All Other	\$275,464	\$253,691
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,231,249</u>	<u>\$1,193,018</u>

28

29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	46.500	46.500
31	Personal Services	\$5,859,778	\$5,936,421
32	All Other	\$894,306	\$917,139
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,754,084</u>	<u>\$6,853,560</u>

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

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$1,188,815	\$1,199,111
4	All Other	\$596,610	\$596,610
5			
6	GENERAL FUND TOTAL	<u>\$1,785,425</u>	<u>\$1,795,721</u>

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$75,000	\$75,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$14,993	\$14,993
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>

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

18 Initiative: Establishes one Research Assistant position to serve as a medical records
19 analyst.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
23	Personal Services	\$61,561	\$62,695
24	All Other	\$3,618	\$1,618
25			
26	GENERAL FUND TOTAL	<u>\$65,179</u>	<u>\$64,313</u>

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

28 Initiative: Provides funding for standby pay and call-out pay for the Deputy Chief
29 Medical Examiner and 2 Medicolegal Death Investigator positions.

30			
31	GENERAL FUND	2015-16	2016-17
32	Personal Services	\$78,660	\$81,373
33			
34	GENERAL FUND TOTAL	<u>\$78,660</u>	<u>\$81,373</u>

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

36 Initiative: Provides one-time funding for one x-ray machine and one autopsy table.

37

1	GENERAL FUND	2015-16	2016-17
2	Capital Expenditures	\$76,000	\$0
3			
4	GENERAL FUND TOTAL	\$76,000	\$0

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

6 Initiative: Adjusts funding for the Department of Administrative and Financial Services,
 7 Office of Information Technology rate changes and computer replacements based on a 5-
 8 year replacement schedule.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$3,633	\$15,233
12			
13	GENERAL FUND TOTAL	\$3,633	\$15,233

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

15 Initiative: Continues one part-time Research Assistant position previously established in
 16 Financial Order 002617 F5.

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
20	Personal Services	\$28,189	\$27,624
21	All Other	\$114,841	\$114,803
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$143,030	\$142,427

24 **CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

25 **PROGRAM SUMMARY**

26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
29	Personal Services	\$1,329,036	\$1,343,179
30	All Other	\$603,861	\$613,461
31	Capital Expenditures	\$76,000	\$0
32			
33	GENERAL FUND TOTAL	\$2,008,897	\$1,956,640

34

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$28,189	\$27,624
4	All Other	\$189,841	\$189,803
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$218,030</u>	<u>\$217,427</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$14,993	\$14,993
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>
12	Civil Rights 0039		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$170,645	\$170,486
18	All Other	\$98,617	\$98,617
19			
20	GENERAL FUND TOTAL	<u>\$269,262</u>	<u>\$269,103</u>
21	Civil Rights 0039		
22	Initiative: Adjusts funding for the Department of Administrative and Financial Services,		
23	Office of Information Technology rate changes and computer replacements based on a 5-		
24	year replacement schedule.		
25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$77	(\$3,919)
28			
29	GENERAL FUND TOTAL	<u>\$77</u>	<u>(\$3,919)</u>
30	CIVIL RIGHTS 0039		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$170,645	\$170,486
36	All Other	\$98,694	\$94,698
37			
38	GENERAL FUND TOTAL	<u>\$269,339</u>	<u>\$265,184</u>

1 **District Attorneys Salaries 0409**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	83.500	83.500
6 Personal Services	\$9,269,907	\$9,697,978
7		
8 GENERAL FUND TOTAL	<u>\$9,269,907</u>	<u>\$9,697,978</u>

9

10 FEDERAL EXPENDITURES FUND	2015-16	2016-17
11 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12 Personal Services	\$84,027	\$88,213
13 All Other	\$8,244	\$8,244
14		
15 FEDERAL EXPENDITURES FUND TOTAL	<u>\$92,271</u>	<u>\$96,457</u>

16

17 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18 POSITIONS - LEGISLATIVE COUNT	0.500	0.500
19 Personal Services	\$45,544	\$47,893
20 All Other	\$7,630	\$7,630
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$53,174</u>	<u>\$55,523</u>

23 **District Attorneys Salaries 0409**

24 Initiative: Continues one Assistant District Attorney position previously continued in
25 Financial Order 002365 F5.

26

27 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29 Personal Services	\$95,017	\$99,842
30 All Other	\$3,357	\$3,527
31		
32 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$98,374</u>	<u>\$103,369</u>

33 **District Attorneys Salaries 0409**

34 Initiative: Establishes 10 Assistant District Attorney positions.

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
3	Personal Services	\$906,010	\$953,010
4			
5	GENERAL FUND TOTAL	<u>\$906,010</u>	<u>\$953,010</u>
6	District Attorneys Salaries 0409		
7	Initiative: Provides funding to restore Personal Services costs related to attrition in the		
8	District Attorneys Salaries program.		
9			
10	GENERAL FUND	2015-16	2016-17
11	Personal Services	\$158,390	\$166,052
12			
13	GENERAL FUND TOTAL	<u>\$158,390</u>	<u>\$166,052</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	Personal Services	\$1,212	\$1,276
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,212</u>	<u>\$1,276</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	Personal Services	\$1,818	\$1,920
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,818</u>	<u>\$1,920</u>
24	DISTRICT ATTORNEYS SALARIES 0409		
25	PROGRAM SUMMARY		
26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	93.500	93.500
29	Personal Services	\$10,334,307	\$10,817,040
30			
31	GENERAL FUND TOTAL	<u>\$10,334,307</u>	<u>\$10,817,040</u>
32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$85,239	\$89,489
36	All Other	\$8,244	\$8,244
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$93,483</u>	<u>\$97,733</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	Personal Services	\$142,379	\$149,655
4	All Other	\$10,987	\$11,157
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,366	\$160,812

7 **FHM - Attorney General 0947**

8 Initiative: BASELINE BUDGET

9			
10	FUND FOR A HEALTHY MAINE	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$116,600	\$118,540
13	All Other	\$21,224	\$21,224
14			
15	FUND FOR A HEALTHY MAINE TOTAL	\$137,824	\$139,764

16 **FHM - Attorney General 0947**

17 Initiative: Adjusts funding for the Department of Administrative and Financial Services,
 18 Office of Information Technology rate changes and computer replacements based on a 5-
 19 year replacement schedule.

20			
21	FUND FOR A HEALTHY MAINE	2015-16	2016-17
22	All Other	\$318	(\$1,596)
23			
24	FUND FOR A HEALTHY MAINE TOTAL	\$318	(\$1,596)

25 **FHM - ATTORNEY GENERAL 0947**

26 **PROGRAM SUMMARY**

27			
28	FUND FOR A HEALTHY MAINE	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$116,600	\$118,540
31	All Other	\$21,542	\$19,628
32			
33	FUND FOR A HEALTHY MAINE TOTAL	\$138,142	\$138,168

34 **Human Services Division 0696**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
3	Personal Services	\$6,556,624	\$6,637,761
4	All Other	\$861,314	\$861,314
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,417,938</u>	<u>\$7,499,075</u>

7 **Human Services Division 0696**

8 Initiative: Reorganizes 2 part-time Assistant Attorney General positions into one 40-hour-
 9 per-week Assistant Attorney General position within the same program.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	\$6,616	\$6,149
13	All Other	\$233	\$217
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,849</u>	<u>\$6,366</u>

16 **Human Services Division 0696**

17 Initiative: Transfers one Assistant Attorney General position and one Secretary Associate
 18 Legal position from the Administration - Attorney General program to the Human
 19 Services Division program within the same fund.

20

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23	Personal Services	\$258,047	\$259,595
24	All Other	\$9,116	\$9,171
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$267,163</u>	<u>\$268,766</u>

27 **Human Services Division 0696**

28 Initiative: Continues 2 Assistant Attorney General positions, one part-time Assistant
 29 Attorney General position and 3 Research Assistant positions previously authorized in
 30 Public Law 2013, chapter 368.

31

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	5.500	5.500
34	Personal Services	\$453,411	\$460,268
35	All Other	\$16,019	\$16,261
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$469,430</u>	<u>\$476,529</u>

38 **Human Services Division 0696**

1 Initiative: Adjusts funding for the Department of Administrative and Financial Services,
 2 Office of Information Technology rate changes and computer replacements based on a 5-
 3 year replacement schedule.

4

5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$2,206	(\$1,857)
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,206	(\$1,857)

9 **Human Services Division 0696**

10 Initiative: Provides funding for United States Food and Drug Administration retail
 11 tobacco compliance check inspections at youth-accessible tobacco retailers statewide.

12

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$156,335	\$156,335
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$156,335	\$156,335

17 **HUMAN SERVICES DIVISION 0696**

18 **PROGRAM SUMMARY**

19

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	71,000	71,000
22	Personal Services	\$7,274,698	\$7,363,773
23	All Other	\$1,045,223	\$1,041,441
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,319,921	\$8,405,214

26 **Victims' Compensation Board 0711**

27 Initiative: BASELINE BUDGET

28

29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	All Other	\$225,549	\$225,549
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

33

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$286,319	\$288,687
4	All Other	\$613,796	\$613,796
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$900,115</u>	<u>\$902,483</u>

7 **Victims' Compensation Board 0711**

8 Initiative: Transfers one Research Assistant position funded 50% from the Attorney
 9 General - Administration program, General Fund and 50% from the Victims'
 10 Compensation Board program, Other Special Revenue Funds and associated operating
 11 costs to the Department of Health and Human Services, Purchased Social Services
 12 program, General Fund and Other Special Revenue Funds.

13

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	Personal Services	(\$45,396)	(\$44,306)
16	All Other	(\$21,275)	(\$21,236)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$66,671)</u>	<u>(\$65,542)</u>

19 **Victims' Compensation Board 0711**

20 Initiative: Adjusts funding for the Department of Administrative and Financial Services,
 21 Office of Information Technology rate changes and computer replacements based on a 5-
 22 year replacement schedule.

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$1,591	\$6,858
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,591</u>	<u>\$6,858</u>

28 **VICTIMS' COMPENSATION BOARD 0711**

29 **PROGRAM SUMMARY**

30

31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	All Other	\$225,549	\$225,549
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>

35

36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
38	Personal Services	\$240,923	\$244,381

1	All Other	\$594,112	\$599,418
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$835,035</u>	<u>\$843,799</u>
4			
5	ATTORNEY GENERAL, DEPARTMENT OF		
6	THE		
7	DEPARTMENT TOTALS	2015-16	2016-17
8			
9	GENERAL FUND	\$19,463,550	\$19,918,803
10	FEDERAL EXPENDITURES FUND	\$1,768,311	\$1,733,727
11	FUND FOR A HEALTHY MAINE	\$138,142	\$138,168
12	OTHER SPECIAL REVENUE FUNDS	\$16,077,399	\$16,278,378
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$37,447,402</u>	<u>\$38,069,076</u>

15 **Sec. A-5. Appropriations and allocations.** The following appropriations and
 16 allocations are made.

17 **AUDITOR, OFFICE OF THE STATE**

18 **Audit - Departmental Bureau 0067**

19 Initiative: BASELINE BUDGET

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
23	Personal Services	\$1,446,166	\$1,433,234
24	All Other	\$11,501	\$11,501
25			
26	GENERAL FUND TOTAL	<u>\$1,457,667</u>	<u>\$1,444,735</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
30	Personal Services	\$1,690,980	\$1,687,267
31	All Other	\$211,449	\$211,449
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,902,429</u>	<u>\$1,898,716</u>

34 **Audit - Departmental Bureau 0067**

35 Initiative: Provides funding to increase the hours of one Staff Auditor I position from 40
 36 hours biweekly to 80 hours biweekly.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
3	Personal Services	\$36,348	\$37,423
4			
5	GENERAL FUND TOTAL	\$36,348	\$37,423

6 **Audit - Departmental Bureau 0067**

7 Initiative: Establishes one Principal Auditor position, one Senior Auditor position and one
 8 Staff Auditor II position and provides funding for related All Other costs to create an
 9 information technology audit unit in the Audit - Departmental Bureau program.

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$93,836	\$92,249
14	All Other	\$2,000	\$2,000
15			
16	GENERAL FUND TOTAL	\$95,836	\$94,249

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$223,278	\$218,976
21	All Other	\$4,000	\$4,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,278	\$222,976

24 **Audit - Departmental Bureau 0067**

25 Initiative: Provides one-time funding for a mandatory external peer review of the Office
 26 of the State Auditor's system of quality control.

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$0	\$3,000
30			
31	GENERAL FUND TOTAL	\$0	\$3,000

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$0	\$7,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$7,000

37 **Audit - Departmental Bureau 0067**

38 Initiative: Provides funding for the cost of technology-related expenditures.

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$16,600	\$16,682
4			
5	GENERAL FUND TOTAL	<u>\$16,600</u>	<u>\$16,682</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$6,929	\$7,035
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,929</u>	<u>\$7,035</u>
11	Audit - Departmental Bureau 0067		
12	Initiative: Provides funding for the costs of technology-related expenditures associated		
13	with the establishment of an information technology audit unit in the Audit -		
14	Departmental Bureau program.		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$1,860	\$1,866
18			
19	GENERAL FUND TOTAL	<u>\$1,860</u>	<u>\$1,866</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$3,720	\$3,731
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,720</u>	<u>\$3,731</u>
25	AUDIT - DEPARTMENTAL BUREAU 0067		
26	PROGRAM SUMMARY		
27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	15,000	15,000
30	Personal Services	\$1,576,350	\$1,562,906
31	All Other	\$31,961	\$35,049
32			
33	GENERAL FUND TOTAL	<u>\$1,608,311</u>	<u>\$1,597,955</u>
34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	20,000	20,000
37	Personal Services	\$1,914,258	\$1,906,243

1	All Other	\$226,098	\$233,215
2			
3	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,140,356</u>	<u>\$2,139,458</u>

4 **Audit - Unorganized Territory 0075**

5 Initiative: BASELINE BUDGET

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
9	Personal Services	\$165,843	\$162,504
10	All Other	\$63,727	\$63,727
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$229,570</u>	<u>\$226,231</u>

13 **Audit - Unorganized Territory 0075**

14 Initiative: Provides funding to support the production of the annual financial report
15 required by the Maine Revised Statutes, Title 5, section 246, subsection 2, paragraph C.

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$3,600	\$3,600
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,600</u>	<u>\$3,600</u>

21 **Audit - Unorganized Territory 0075**

22 Initiative: Provides funding to support contracts for 2 technical training sessions to 9
23 counties on topics related to the statutory requirements for compliance with the municipal
24 cost component legislation.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$10,200	\$10,200
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,200</u>	<u>\$10,200</u>

30 **Audit - Unorganized Territory 0075**

31 Initiative: Provides funding for the cost of technology-related expenditures.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$1,282	\$1,294
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,282</u>	<u>\$1,294</u>

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Audit - Unorganized Territory 0075

Initiative: Reorganizes one Fiscal Administrator position to a Public Service Manager II position in the Office of the State Auditor's Unorganized Territory program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$10,300	\$9,952
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,300</u>	<u>\$9,952</u>

AUDIT - UNORGANIZED TERRITORY 0075

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$176,143	\$172,456
All Other	\$78,809	\$78,821
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$254,952</u>	<u>\$251,277</u>

**AUDITOR, OFFICE OF THE STATE
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$1,608,311	\$1,597,955
OTHER SPECIAL REVENUE FUNDS	\$2,395,308	\$2,390,735
DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,003,619</u>	<u>\$3,988,690</u>

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 REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	19.193	19.193
Personal Services	\$2,587,736	\$2,557,245
All Other	\$1,101,630	\$1,101,630
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,689,366</u>	<u>\$3,658,875</u>

1 **Baxter State Park Authority 0253**

2 Initiative: Reduces funding to reflect operational spending.

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	(\$16,581)	(\$16,581)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,581)</u>	<u>(\$16,581)</u>

8 **Baxter State Park Authority 0253**

9 Initiative: Reorganizes one Public Service Manager I position from range 24 to range 25
10 and reduces All Other to fund the reorganization.

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	Personal Services	\$2,539	\$2,603
14	All Other	(\$2,539)	(\$2,603)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **Baxter State Park Authority 0253**

18 Initiative: Reorganizes 8 Baxter State Park Backcountry Ranger positions from range 14
19 to range 15 and reduces All Other to fund the reorganization.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	Personal Services	\$4,599	\$4,350
23	All Other	(\$4,599)	(\$4,350)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

26 **Baxter State Park Authority 0253**

27 Initiative: Reorganizes one Baxter State Park Supervisor position from range 18 to range
28 21 and reduces All Other to fund the reorganization.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	Personal Services	\$7,544	\$7,835
32	All Other	(\$7,544)	(\$7,835)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

35 **Baxter State Park Authority 0253**

36 Initiative: Reorganizes 9 Baxter Park Gatehouse Attendant positions from range 9 to
37 range 11 and reduces All Other to fund the reorganization.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$8,262	\$7,733
All Other	(\$8,262)	(\$7,733)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Baxter State Park Authority 0253

Initiative: Reorganizes 2 Customer Representative Assistant II positions to Customer Representative Associate I - Communications positions and reduces All Other to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,698	\$3,471
All Other	(\$3,698)	(\$3,471)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

BAXTER STATE PARK AUTHORITY 0253

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
POSITIONS - FTE COUNT	19.193	19.193
Personal Services	\$2,614,378	\$2,583,237
All Other	\$1,058,407	\$1,059,057
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,672,785</u>	<u>\$3,642,294</u>

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$3,672,785	\$3,642,294
DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,672,785</u>	<u>\$3,642,294</u>

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

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

Initiative: BASELINE BUDGET

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

Blueberry Commission 0375

Initiative: Provides funding to reflect increased revenues available to support expenditures for market development and promotional activities related to the Maine wild blueberry industry.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$280,000	\$280,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$280,000</u>	<u>\$280,000</u>

BLUEBERRY COMMISSION 0375

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,875,000	\$1,875,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,875,000</u>	<u>\$1,875,000</u>

BLUEBERRY COMMISSION OF MAINE, WILD DEPARTMENT TOTALS	2015-16	2016-17
OTHER SPECIAL REVENUE FUNDS	\$1,875,000	\$1,875,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,875,000</u>	<u>\$1,875,000</u>

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

CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$118,009	\$118,009
3			
4	GENERAL FUND TOTAL	\$118,009	\$118,009

5 **CENTERS FOR INNOVATION 0911**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$118,009	\$118,009
10			
11	GENERAL FUND TOTAL	\$118,009	\$118,009

12 **Sec. A-9. Appropriations and allocations.** The following appropriations and
13 allocations are made.

14 **CHARTER SCHOOL COMMISSION, STATE**

15 **State Charter School Commission Z137**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$148,406	\$148,406
20			
21	GENERAL FUND TOTAL	\$148,406	\$148,406

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$6,600	\$6,600
25	All Other	\$11,900	\$11,900
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,500	\$18,500

28 **State Charter School Commission Z137**

29 Initiative: Provides funding for per diems and other costs related to overseeing public
30 charter schools.

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	Personal Services	\$5,500	\$5,500
34	All Other	\$126,000	\$126,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,500	\$131,500

37 **State Charter School Commission Z137**

1 Initiative: Reduces funding in the General Fund for operating costs related to the Maine
 2 Charter School Commission and increases funding in Other Special Revenue Funds for
 3 operating costs related to the Maine Charter School Commission within the same
 4 program.

5			
6	GENERAL FUND	2015-16	2016-17
7	All Other	(\$148,406)	(\$148,406)
8			
9	GENERAL FUND TOTAL	<u>(\$148,406)</u>	<u>(\$148,406)</u>

10 **State Charter School Commission Z137**

11 Initiative: Reduces funding in the General Fund for operating costs related to the Maine
 12 Charter School Commission and increases funding in Other Special Revenue Funds for
 13 operating costs related to the Maine Charter School Commission within the same
 14 program.

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$148,406	\$148,406
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$148,406</u>	<u>\$148,406</u>

20 **STATE CHARTER SCHOOL COMMISSION Z137**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$0	\$0
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	Personal Services	\$12,100	\$12,100
30	All Other	\$286,306	\$286,306
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$298,406</u>	<u>\$298,406</u>

33			
34	CHARTER SCHOOL COMMISSION, STATE		
35	DEPARTMENT TOTALS	2015-16	2016-17
36			

1	GENERAL FUND	\$0	\$0
2	OTHER SPECIAL REVENUE FUNDS	\$298,406	\$298,406
3			
4	DEPARTMENT TOTAL - ALL FUNDS	\$298,406	\$298,406

5 **Sec. A-10. Appropriations and allocations.** The following appropriations and
6 allocations are made.

7 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

8 **Maine Children's Trust Incorporated 0798**

9 Initiative: BASELINE BUDGET

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$48,300	\$48,300
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

15 **MAINE CHILDREN'S TRUST INCORPORATED 0798**

16 **PROGRAM SUMMARY**

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$48,300	\$48,300
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

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

24 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

25 **Bring College to ME Program Z168**

26 Initiative: BASELINE BUDGET

27

28	GENERAL FUND	2015-16	2016-17
29	All Other	\$320,000	\$320,000
30			
31	GENERAL FUND TOTAL	\$320,000	\$320,000

32 **BRING COLLEGE TO ME PROGRAM Z168**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$320,000	\$320,000
3			
4	GENERAL FUND TOTAL	\$320,000	\$320,000

5 **Community College System - Maine Quality Centers 0804**

6 Initiative: Provides funds for needs-based tuition assistance and grants for persons
 7 participating in the Put ME to Work Program and to be used to match funding or in-kind
 8 contributions by businesses participating in the Put ME to Work Program.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$500,000	\$500,000
12			
13	GENERAL FUND TOTAL	\$500,000	\$500,000

14 **COMMUNITY COLLEGE SYSTEM - MAINE QUALITY CENTERS 0804**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$500,000	\$500,000
19			
20	GENERAL FUND TOTAL	\$500,000	\$500,000

21 **Maine Community College System - Board of Trustees 0556**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$55,138,536	\$55,138,536
26			
27	GENERAL FUND TOTAL	\$55,138,536	\$55,138,536

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$3,179,138	\$3,179,138
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,179,138	\$3,179,138

33 **Maine Community College System - Board of Trustees 0556**

34 Initiative: Provides funding to bring allocations in line with anticipated revenue from the
 35 fire investigation and prevention tax.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$15,795	\$15,795
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,795	\$15,795

5 **Maine Community College System - Board of Trustees 0556**

6 Initiative: Adjusts funding for scholarships due to increases anticipated by the Revenue
7 Forecasting Committee in dedicated revenues from slot machine proceeds.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$189,553	\$211,704
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,553	\$211,704

13 **Maine Community College System - Board of Trustees 0556**

14 Initiative: Provides funds to maintain the workforce development and education programs
15 that enable Maine citizens to obtain the skills and qualifications necessary to acquire jobs
16 that are available in economic sectors across the State.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$2,000,000	\$6,000,000
20			
21	GENERAL FUND TOTAL	\$2,000,000	\$6,000,000

22 **Maine Community College System - Board of Trustees 0556**

23 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
24 Forecasting Committee report of May 1, 2015.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$15,330	\$15,484
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,330	\$15,484

30 **Maine Community College System - Board of Trustees 0556**

31 Initiative: Provides one-time funds to Southern Maine Community College to support
32 base redevelopment through economic growth and the operation of the new Midcoast
33 Campus at Brunswick Landing. The funding supports public-private partnerships for
34 academic programming in composites manufacturing, nursing, business and the arts and
35 sciences and ensures student success through advising, library and tutoring services,
36 academic programming and support services for workforce development and public-
37 private partnerships.

38

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$410,982	\$0
3			
4	GENERAL FUND TOTAL	<u>\$410,982</u>	<u>\$0</u>

5 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$57,549,518	\$61,138,536
10			
11	GENERAL FUND TOTAL	<u>\$57,549,518</u>	<u>\$61,138,536</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$3,399,816	\$3,422,121
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,399,816</u>	<u>\$3,422,121</u>

17			
18	COMMUNITY COLLEGE SYSTEM, BOARD OF		
19	TRUSTEES OF THE MAINE		
20	DEPARTMENT TOTALS	2015-16	2016-17
21			
22	GENERAL FUND	\$58,369,518	\$61,958,536
23	OTHER SPECIAL REVENUE FUNDS	\$3,399,816	\$3,422,121
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$61,769,334</u>	<u>\$65,380,657</u>

26 **Sec. A-12. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **CORRECTIONS, DEPARTMENT OF**
 29 **Administration - Corrections 0141**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	57,000	57,000
34	Personal Services	\$5,435,663	\$5,596,330
35	All Other	\$8,094,570	\$8,089,419
36			
37	GENERAL FUND TOTAL	<u>\$13,530,233</u>	<u>\$13,685,749</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$883,620	\$883,620
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$883,620</u>	<u>\$883,620</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$106,256	\$111,098
10	All Other	\$494,379	\$494,379
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,635</u>	<u>\$605,477</u>
13			
14	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
15	All Other	\$500,000	\$500,000
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

18 **Administration - Corrections 0141**

19 Initiative: Provides funding for increased human resources costs in the Corrections
20 Service Center.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$296,392	\$296,392
24			
25	GENERAL FUND TOTAL	<u>\$296,392</u>	<u>\$296,392</u>

26 **Administration - Corrections 0141**

27 Initiative: Reduces funding to bring allocations in line with projected federal revenue.

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	All Other	(\$4,415)	(\$4,415)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,415)</u>	<u>(\$4,415)</u>

33 **Administration - Corrections 0141**

34 Initiative: Eliminates one Public Service Manager I position and establishes one Public
35 Service Executive II position and reorganizes one part-time Correctional Officer position
36 to a Public Service Manager II position and increases the hours from 72 hours biweekly
37 to 80 hours biweekly.

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GENERAL FUND	2015-16	2016-17
Personal Services	\$113,199	\$112,622
GENERAL FUND TOTAL	<u>\$113,199</u>	<u>\$112,622</u>

Administration - Corrections 0141

Initiative: Eliminates one Juvenile Program Manager position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$110,238)	(\$111,296)
GENERAL FUND TOTAL	<u>(\$110,238)</u>	<u>(\$111,296)</u>

Administration - Corrections 0141

Initiative: Provides ongoing funds to support the Criminogenic Addiction Recovery Academy at the Kennebec County Jail.

GENERAL FUND	2015-16	2016-17
All Other	\$120,000	\$120,000
GENERAL FUND TOTAL	<u>\$120,000</u>	<u>\$120,000</u>

ADMINISTRATION - CORRECTIONS 0141

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	56,000	56,000
Personal Services	\$5,438,624	\$5,597,656
All Other	\$8,510,962	\$8,505,811
GENERAL FUND TOTAL	<u>\$13,949,586</u>	<u>\$14,103,467</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$879,205	\$879,205
FEDERAL EXPENDITURES FUND TOTAL	<u>\$879,205</u>	<u>\$879,205</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$106,256	\$111,098
4	All Other	\$494,379	\$494,379
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,635</u>	<u>\$605,477</u>
7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	All Other	\$500,000	\$500,000
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
12	Adult Community Corrections 0124		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	109.500	109.500
17	Personal Services	\$9,108,919	\$9,349,223
18	All Other	\$1,296,123	\$1,296,123
19			
20	GENERAL FUND TOTAL	<u>\$10,405,042</u>	<u>\$10,645,346</u>
21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
24	Personal Services	\$37,027	\$37,333
25	All Other	\$656,101	\$656,101
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$693,128</u>	<u>\$693,434</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$305,959	\$305,959
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>

33 **Adult Community Corrections 0124**

34 Initiative: Reduces funding to bring allocations in line with projected federal revenue.

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	(\$500,000)	(\$500,000)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>
5	ADULT COMMUNITY CORRECTIONS 0124		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	109.500	109.500
10	Personal Services	\$9,108,919	\$9,349,223
11	All Other	\$1,296,123	\$1,296,123
12			
13	GENERAL FUND TOTAL	<u>\$10,405,042</u>	<u>\$10,645,346</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
17	Personal Services	\$37,027	\$37,333
18	All Other	\$156,101	\$156,101
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$193,128</u>	<u>\$193,434</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$305,959	\$305,959
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,959</u>	<u>\$305,959</u>
26	Bolduc Correctional Facility Z155		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
31	Personal Services	\$5,039,387	\$5,125,682
32	All Other	\$556,500	\$556,500
33			
34	GENERAL FUND TOTAL	<u>\$5,595,887</u>	<u>\$5,682,182</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$8,340	\$8,340
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340

5 **BOLDUC CORRECTIONAL FACILITY Z155**
6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	56,000	56,000
10	Personal Services	\$5,039,387	\$5,125,682
11	All Other	\$556,500	\$556,500
12			
13	GENERAL FUND TOTAL	\$5,595,887	\$5,682,182

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$8,340	\$8,340
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,340	\$8,340

19 **Capital Construction/Repairs/Improvements - Corrections 0432**

20 Initiative: BASELINE BUDGET

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	\$500	\$500
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

26 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS**
27 **0432**

28 **PROGRAM SUMMARY**

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	All Other	\$500	\$500
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

34 **Central Maine Pre-release Center 0392**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$114,809	\$114,809
3			
4	GENERAL FUND TOTAL	<u>\$114,809</u>	<u>\$114,809</u>

5 **Central Maine Pre-release Center 0392**

6 Initiative: Transfers the remaining All Other funding from the Central Maine Pre-release
7 Center program to the Charleston Correctional Facility program.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$114,809)	(\$114,809)
11			
12	GENERAL FUND TOTAL	<u>(\$114,809)</u>	<u>(\$114,809)</u>

13 **CENTRAL MAINE PRE-RELEASE CENTER 0392**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$0	\$0
18			
19	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

20 **Charleston Correctional Facility 0400**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	51,000	51,000
25	Personal Services	\$4,153,366	\$4,306,230
26	All Other	\$456,266	\$456,266
27			
28	GENERAL FUND TOTAL	<u>\$4,609,632</u>	<u>\$4,762,496</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$52,436	\$52,436
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,436</u>	<u>\$52,436</u>

34 **Charleston Correctional Facility 0400**

35 Initiative: Transfers the remaining All Other funding from the Central Maine Pre-release
36 Center program to the Charleston Correctional Facility program.

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$114,809	\$114,809
3			
4	GENERAL FUND TOTAL	<u>\$114,809</u>	<u>\$114,809</u>

5 **Charleston Correctional Facility 0400**

6 Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care
 7 and Treatment Worker position and transfers the position from the Downeast
 8 Correctional Facility program to the State Prison program. Reorganizes one Teacher BS
 9 Juvenile position to a Correctional Officer position and transfers the position from the
 10 Long Creek Youth Development Center program to the State Prison program. Also
 11 transfers one Correctional Officer position from the Charleston Correctional Facility
 12 program to the State Prison program.

13			
14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
16	Personal Services	(\$80,779)	(\$84,176)
17			
18	GENERAL FUND TOTAL	<u>(\$80,779)</u>	<u>(\$84,176)</u>

19 **CHARLESTON CORRECTIONAL FACILITY 0400**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	50,000	50,000
24	Personal Services	\$4,072,587	\$4,222,054
25	All Other	\$571,075	\$571,075
26			
27	GENERAL FUND TOTAL	<u>\$4,643,662</u>	<u>\$4,793,129</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$52,436	\$52,436
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$52,436</u>	<u>\$52,436</u>

33 **Correctional Center 0162**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	256.500	256.500
3	Personal Services	\$20,908,180	\$21,509,094
4	All Other	\$2,432,684	\$2,432,684
5			
6	GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - FTE COUNT	0.488	0.488
10	Personal Services	\$41,692	\$43,341
11	All Other	\$38,920	\$38,920
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,612</u>	<u>\$82,261</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$151,393	\$151,393
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,393</u>	<u>\$151,393</u>

19 **Correctional Center 0162**

20 Initiative: Adjusts funding to reflect increased grant transfers from the Department of
 21 Education for student educational supplies.

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	All Other	\$22,051	\$22,051
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$22,051</u>	<u>\$22,051</u>

27 **CORRECTIONAL CENTER 0162**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	256.500	256.500
32	Personal Services	\$20,908,180	\$21,509,094
33	All Other	\$2,432,684	\$2,432,684
34			
35	GENERAL FUND TOTAL	<u>\$23,340,864</u>	<u>\$23,941,778</u>

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - FTE COUNT	0.488	0.488
3	Personal Services	\$41,692	\$43,341
4	All Other	\$60,971	\$60,971
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$102,663</u>	<u>\$104,312</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$151,393	\$151,393
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$151,393</u>	<u>\$151,393</u>
12	Correctional Medical Services Fund 0286		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$22,795,105	\$22,795,105
17			
18	GENERAL FUND TOTAL	<u>\$22,795,105</u>	<u>\$22,795,105</u>
19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$518,377	\$518,377
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$11,914	\$11,914
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
29	Correctional Medical Services Fund 0286		
30	Initiative: Provides funding for increases to the medical service contract.		
31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$1,349,128	\$1,402,052
34			
35	GENERAL FUND TOTAL	<u>\$1,349,128</u>	<u>\$1,402,052</u>
36	Correctional Medical Services Fund 0286		
37	Initiative: Reduces funding to bring allocations in line with projected federal revenue.		

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	(\$517,877)	(\$517,877)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$517,877)</u>	<u>(\$517,877)</u>
6	CORRECTIONAL MEDICAL SERVICES FUND 0286		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$24,144,233	\$24,197,157
11			
12	GENERAL FUND TOTAL	<u>\$24,144,233</u>	<u>\$24,197,157</u>
13			
14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	All Other	\$500	\$500
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$11,914	\$11,914
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
23	Corrections Food Z177		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$4,147,713	\$4,147,713
28			
29	GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>
30	CORRECTIONS FOOD Z177		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$4,147,713	\$4,147,713
35			
36	GENERAL FUND TOTAL	<u>\$4,147,713</u>	<u>\$4,147,713</u>

1 **Corrections Industries Z166**

2 Initiative: BASELINE BUDGET

3

4	PRISON INDUSTRIES FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
6	Personal Services	\$502,958	\$519,552
7	All Other	\$1,465,063	\$1,465,063
8			
9	PRISON INDUSTRIES FUND TOTAL	<u>\$1,968,021</u>	<u>\$1,984,615</u>

10 **Corrections Industries Z166**

11 Initiative: Adjusts funding to reflect anticipated revenue projections.

12

13	PRISON INDUSTRIES FUND	2015-16	2016-17
14	All Other	\$508,765	\$508,765
15			
16	PRISON INDUSTRIES FUND TOTAL	<u>\$508,765</u>	<u>\$508,765</u>

17 **CORRECTIONS INDUSTRIES Z166**

18 **PROGRAM SUMMARY**

19

20	PRISON INDUSTRIES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
22	Personal Services	\$502,958	\$519,552
23	All Other	\$1,973,828	\$1,973,828
24			
25	PRISON INDUSTRIES FUND TOTAL	<u>\$2,476,786</u>	<u>\$2,493,380</u>

26 **Departmentwide - Overtime 0032**

27 Initiative: BASELINE BUDGET

28

29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$971,195	\$1,010,480
31			
32	GENERAL FUND TOTAL	<u>\$971,195</u>	<u>\$1,010,480</u>

33 **DEPARTMENTWIDE - OVERTIME 0032**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$971,195	\$1,010,480
3			
4	GENERAL FUND TOTAL	<u>\$971,195</u>	<u>\$1,010,480</u>

5 **Downeast Correctional Facility 0542**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	53.000	53.000
10	Personal Services	\$4,468,736	\$4,570,098
11	All Other	\$596,977	\$596,977
12			
13	GENERAL FUND TOTAL	<u>\$5,065,713</u>	<u>\$5,167,075</u>

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$47,814	\$47,814
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$32,526	\$32,526
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,526</u>	<u>\$32,526</u>

24 **Downeast Correctional Facility 0542**

25 Initiative: Reduces funding to bring allocations in line with projected federal revenue.

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	All Other	(\$47,314)	(\$47,314)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$47,314)</u>	<u>(\$47,314)</u>

31 **Downeast Correctional Facility 0542**

32 Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care
 33 and Treatment Worker position and transfers the position from the Downeast
 34 Correctional Facility program to the State Prison program. Reorganizes one Teacher BS
 35 Juvenile position to a Correctional Officer position and transfers the position from the
 36 Long Creek Youth Development Center program to the State Prison program. Also
 37 transfers one Correctional Officer position from the Charleston Correctional Facility
 38 program to the State Prison program.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
4	Personal Services	(\$94,642)	(\$98,903)
5			
6	GENERAL FUND TOTAL	<u>(\$94,642)</u>	<u>(\$98,903)</u>
7	DOWNEAST CORRECTIONAL FACILITY 0542		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	52,000	52,000
12	Personal Services	\$4,374,094	\$4,471,195
13	All Other	\$596,977	\$596,977
14			
15	GENERAL FUND TOTAL	<u>\$4,971,071</u>	<u>\$5,068,172</u>
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$500	\$500
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$32,526	\$32,526
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,526</u>	<u>\$32,526</u>
26	Justice - Planning, Projects and Statistics 0502		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$44,668	\$45,244
31	All Other	\$1,968	\$1,968
32			
33	GENERAL FUND TOTAL	<u>\$46,636</u>	<u>\$47,212</u>
34			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$183,318	\$191,047
4	All Other	\$688,760	\$688,760
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$872,078</u>	<u>\$879,807</u>

7 **JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	Personal Services	\$44,668	\$45,244
12	All Other	\$1,968	\$1,968
13			
14	GENERAL FUND TOTAL	<u>\$46,636</u>	<u>\$47,212</u>

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$183,318	\$191,047
19	All Other	\$688,760	\$688,760
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$872,078</u>	<u>\$879,807</u>

22 **Juvenile Community Corrections 0892**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
27	Personal Services	\$6,711,284	\$6,895,276
28	All Other	\$4,436,339	\$4,436,339
29			
30	GENERAL FUND TOTAL	<u>\$11,147,623</u>	<u>\$11,331,615</u>

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	All Other	\$90,032	\$90,032
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$67,873	\$68,322
4	All Other	\$223,622	\$223,622
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$291,495</u>	<u>\$291,944</u>
7	JUVENILE COMMUNITY CORRECTIONS 0892		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	78.000	78.000
12	Personal Services	\$6,711,284	\$6,895,276
13	All Other	\$4,436,339	\$4,436,339
14			
15	GENERAL FUND TOTAL	<u>\$11,147,623</u>	<u>\$11,331,615</u>
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$90,032	\$90,032
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$67,873	\$68,322
25	All Other	\$223,622	\$223,622
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$291,495</u>	<u>\$291,944</u>
28	Long Creek Youth Development Center 0163		
29	Initiative: BASELINE BUDGET		
30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	164.000	164.000
33	POSITIONS - FTE COUNT	1.577	1.577
34	Personal Services	\$13,759,246	\$14,143,141
35	All Other	\$1,454,549	\$1,454,549
36			
37	GENERAL FUND TOTAL	<u>\$15,213,795</u>	<u>\$15,597,690</u>
38			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$79,413	\$82,877
4	All Other	\$89,547	\$89,547
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,960</u>	<u>\$172,424</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$38,694	\$38,694
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>

12 **Long Creek Youth Development Center 0163**

13 Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions
 14 from the General Purpose Aid for Local Schools program within the Department of
 15 Education to one of each in the Long Creek Youth Development Center program and the
 16 Mountain View Youth Development Center program within the Department of
 17 Corrections. The headcount for these positions will be offset by a reduction in headcount
 18 by the Department of Education and the positions will be funded by the General Purpose
 19 Aid for Local Schools program.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
23			
24	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

25 **Long Creek Youth Development Center 0163**

26 Initiative: Adjusts funding to reflect increased grant transfers from the Department of
 27 Education for student educational supplies.

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	All Other	\$25,242	\$25,242
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,242</u>	<u>\$25,242</u>

33 **Long Creek Youth Development Center 0163**

34 Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care
 35 and Treatment Worker position and transfers the position from the Downeast
 36 Correctional Facility program to the State Prison program. Reorganizes one Teacher BS
 37 Juvenile position to a Correctional Officer position and transfers the position from the
 38 Long Creek Youth Development Center program to the State Prison program. Also
 39 transfers one Correctional Officer position from the Charleston Correctional Facility
 40 program to the State Prison program.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
4	Personal Services	(\$73,593)	(\$76,783)
5			
6	GENERAL FUND TOTAL	<u>(\$73,593)</u>	<u>(\$76,783)</u>
7	LONG CREEK YOUTH DEVELOPMENT CENTER 0163		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	165.000	165.000
12	POSITIONS - FTE COUNT	1.577	1.577
13	Personal Services	\$13,685,653	\$14,066,358
14	All Other	\$1,454,549	\$1,454,549
15			
16	GENERAL FUND TOTAL	<u>\$15,140,202</u>	<u>\$15,520,907</u>
17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$79,413	\$82,877
21	All Other	\$114,789	\$114,789
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$194,202</u>	<u>\$197,666</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$38,694	\$38,694
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
29	Mountain View Youth Development Center 0857		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	143.000	143.000
34	POSITIONS - FTE COUNT	1.200	1.200
35	Personal Services	\$12,210,699	\$12,523,429
36	All Other	\$1,299,033	\$1,299,033
37			
38	GENERAL FUND TOTAL	<u>\$13,509,732</u>	<u>\$13,822,462</u>

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FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$156,791	\$163,262
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$230,199	\$236,670

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Mountain View Youth Development Center 0857

Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions from the General Purpose Aid for Local Schools program within the Department of Education to one of each in the Long Creek Youth Development Center program and the Mountain View Youth Development Center program within the Department of Corrections. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by the General Purpose Aid for Local Schools program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
GENERAL FUND TOTAL	\$0	\$0

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	145.000	145.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$12,210,699	\$12,523,429
All Other	\$1,299,033	\$1,299,033
GENERAL FUND TOTAL	\$13,509,732	\$13,822,462

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$156,791	\$163,262
4	All Other	\$73,408	\$73,408
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$230,199</u>	<u>\$236,670</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$51,540	\$51,540
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,540</u>	<u>\$51,540</u>
12	Office of Victim Services 0046		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$163,564	\$170,456
18	All Other	\$11,702	\$11,702
19			
20	GENERAL FUND TOTAL	<u>\$175,266</u>	<u>\$182,158</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$14,974	\$14,974
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
26	OFFICE OF VICTIM SERVICES 0046		
27	PROGRAM SUMMARY		
28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$163,564	\$170,456
32	All Other	\$11,702	\$11,702
33			
34	GENERAL FUND TOTAL	<u>\$175,266</u>	<u>\$182,158</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$14,974	\$14,974
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>

5 **Parole Board 0123**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$1,650	\$1,650
10	All Other	\$2,828	\$2,828
11			
12	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

13 **PAROLE BOARD 0123**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	Personal Services	\$1,650	\$1,650
18	All Other	\$2,828	\$2,828
19			
20	GENERAL FUND TOTAL	<u>\$4,478</u>	<u>\$4,478</u>

21 **Prisoner Boarding Program Z086**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$547,613	\$547,613
26			
27	GENERAL FUND TOTAL	<u>\$547,613</u>	<u>\$547,613</u>

28 **PRISONER BOARDING PROGRAM Z086**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2015-16	2016-17
32	All Other	\$547,613	\$547,613
33			
34	GENERAL FUND TOTAL	<u>\$547,613</u>	<u>\$547,613</u>

35 **Southern Maine Women's Reentry Center Z156**

36 Initiative: BASELINE BUDGET

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GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,434,658	\$1,491,209
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,745,358	\$1,801,909

SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,434,658	\$1,491,209
All Other	\$310,700	\$310,700
GENERAL FUND TOTAL	\$1,745,358	\$1,801,909

State Prison 0144

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	303.000	303.000
Personal Services	\$24,964,554	\$25,776,749
All Other	\$4,789,930	\$4,789,930
GENERAL FUND TOTAL	\$29,754,484	\$30,566,679

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,363	\$71,290
All Other	\$34,034	\$34,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,397	\$105,324

State Prison 0144

1 Initiative: Reduces funding to bring allocations in line with projected federal revenue.

2

3	FEDERAL EXPENDITURES FUND	2015-16	2016-17
4	All Other	(\$19,681)	(\$19,681)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,681)</u>	<u>(\$19,681)</u>

7 **State Prison 0144**

8 Initiative: Reorganizes one Correctional Unit Manager position to a Correctional Care
 9 and Treatment Worker position and transfers the position from the Downeast
 10 Correctional Facility program to the State Prison program. Reorganizes one Teacher BS
 11 Juvenile position to a Correctional Officer position and transfers the position from the
 12 Long Creek Youth Development Center program to the State Prison program. Also
 13 transfers one Correctional Officer position from the Charleston Correctional Facility
 14 program to the State Prison program.

15

16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$244,759	\$254,535
19			
20	GENERAL FUND TOTAL	<u>\$244,759</u>	<u>\$254,535</u>

21 **STATE PRISON 0144**

22 **PROGRAM SUMMARY**

23

24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	306.000	306.000
26	Personal Services	\$25,209,313	\$26,031,284
27	All Other	\$4,789,930	\$4,789,930
28			
29	GENERAL FUND TOTAL	<u>\$29,999,243</u>	<u>\$30,821,214</u>

30

31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	All Other	\$500	\$500
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$68,363	\$71,290
4	All Other	\$34,034	\$34,034
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,397</u>	<u>\$105,324</u>

7			
8	CORRECTIONS, DEPARTMENT OF		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	GENERAL FUND	\$164,485,404	\$167,668,992
12	FEDERAL EXPENDITURES FUND	\$2,563,507	\$2,583,126
13	OTHER SPECIAL REVENUE FUNDS	\$1,662,303	\$1,670,521
14	FEDERAL BLOCK GRANT FUND	\$500,000	\$500,000
15	PRISON INDUSTRIES FUND	\$2,476,786	\$2,493,380
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$171,688,000</u>	<u>\$174,916,019</u>

18 **Sec. A-13. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **CORRECTIONS, STATE BOARD OF**
 21 **Electronic Monitoring Fund - State Board of Corrections Z170**

22 Initiative: BASELINE BUDGET

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

28 **ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS**
 29 **Z170**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

36 **State Board of Corrections Operational Support Fund Z087**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$12,202,104	\$12,202,104
3			
4	GENERAL FUND TOTAL	<u>\$12,202,104</u>	<u>\$12,202,104</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$225,881	\$228,505
9	All Other	\$565,503	\$565,503
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>
12	STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$12,202,104	\$12,202,104
17			
18	GENERAL FUND TOTAL	<u>\$12,202,104</u>	<u>\$12,202,104</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$225,881	\$228,505
23	All Other	\$565,503	\$565,503
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$791,384</u>	<u>\$794,008</u>
26			
27	CORRECTIONS, STATE BOARD OF		
28	DEPARTMENT TOTALS	2015-16	2016-17
29			
30	GENERAL FUND	\$12,202,104	\$12,202,104
31	OTHER SPECIAL REVENUE FUNDS	\$791,884	\$794,508
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$12,993,988</u>	<u>\$12,996,612</u>

34 **Sec. A-14. Appropriations and allocations.** The following appropriations and
 35 allocations are made.

36 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

37 **New Century Program Fund 0904**

38 Initiative: BASELINE BUDGET

1			
2	GENERAL FUND	2015-16	2016-17
3	All Other	\$39,445	\$39,445
4			
5	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$65,424	\$65,424
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>
11	NEW CENTURY PROGRAM FUND 0904		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	\$39,445	\$39,445
16			
17	GENERAL FUND TOTAL	<u>\$39,445</u>	<u>\$39,445</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$65,424	\$65,424
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

23 **Sec. A-15. Appropriations and allocations.** The following appropriations and
 24 allocations are made.

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

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

28 Initiative: BASELINE BUDGET

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
32	Personal Services	\$185,479	\$178,637
33	All Other	\$57,120	\$57,120
34			
35	GENERAL FUND TOTAL	<u>\$242,599</u>	<u>\$235,757</u>

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$100	\$100
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
5	ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY		
6	MANAGEMENT 0109		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$185,479	\$178,637
12	All Other	\$57,120	\$57,120
13			
14	GENERAL FUND TOTAL	\$242,599	\$235,757
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$100	\$100
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
20	Administration - Maine Emergency Management Agency 0214		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
25	Personal Services	\$542,686	\$539,589
26	All Other	\$118,819	\$118,819
27			
28	GENERAL FUND TOTAL	\$661,505	\$658,408
29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
32	Personal Services	\$1,612,417	\$1,597,523
33	All Other	\$31,479,758	\$31,479,758
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$33,092,175	\$33,077,281
36			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$152,351	\$149,297
4	All Other	\$475,668	\$475,668
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,019</u>	<u>\$624,965</u>

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

8 Initiative: Continues one Planning and Research Associate I position and related All
 9 Other costs, originally established by Financial Order 005147 F0 and continued as a
 10 limited-period position in Public Law 2011, chapter 380 and Public Law 2013, chapter
 11 368.

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$64,425	\$65,636
16	All Other	\$1,427	\$1,447
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,852</u>	<u>\$67,083</u>

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

20 Initiative: Establishes one Senior Planner position and provides funding for related All
 21 Other costs.

23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$84,862	\$86,390
26	All Other	\$3,298	\$3,328
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,160</u>	<u>\$89,718</u>

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

30 Initiative: Provides funding for the approved reorganization of one Planning and
 31 Research Associate I position to a Planning and Research Associate II position and 2
 32 Planning and Research Associate II positions to Senior Planner positions.

34	GENERAL FUND	2015-16	2016-17
35	Personal Services	\$18,494	\$17,563
36			
37	GENERAL FUND TOTAL	<u>\$18,494</u>	<u>\$17,563</u>

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$18,495	\$17,562
3	All Other	\$363	\$345
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,858</u>	<u>\$17,907</u>

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

7 Initiative: Reorganizes one Planning and Research Associate I position to a Planning and
 8 Research II position and one Planning and Research Associate II position to a Senior
 9 Planner position.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	\$13,353	\$15,102
13	All Other	\$262	\$297
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,615</u>	<u>\$15,399</u>

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

17 Initiative: Reorganizes one Senior Contract/Grant Specialist position to a Public Service
 18 Manager I position.

19			
20	GENERAL FUND	2015-16	2016-17
21	Personal Services	\$2,375	\$2,293
22			
23	GENERAL FUND TOTAL	<u>\$2,375</u>	<u>\$2,293</u>

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	Personal Services	\$7,124	\$6,887
27	All Other	\$140	\$135
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,264</u>	<u>\$7,022</u>

30 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
35	Personal Services	\$563,555	\$559,445
36	All Other	\$118,819	\$118,819
37			
38	GENERAL FUND TOTAL	<u>\$682,374</u>	<u>\$678,264</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
4	Personal Services	\$1,722,898	\$1,708,362
5	All Other	\$31,483,559	\$31,483,566
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,206,457</u>	<u>\$33,191,928</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$230,129	\$230,035
12	All Other	\$477,357	\$477,412
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$707,486</u>	<u>\$707,447</u>
15	Emergency Response Operations 0918		
16	Initiative: BASELINE BUDGET		
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$51,518	\$49,910
21	All Other	\$17,275	\$17,275
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,793</u>	<u>\$67,185</u>
24	EMERGENCY RESPONSE OPERATIONS 0918		
25	PROGRAM SUMMARY		
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$51,518	\$49,910
30	All Other	\$17,275	\$17,275
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,793</u>	<u>\$67,185</u>
33	Loring Rebuild Facility 0843		
34	Initiative: BASELINE BUDGET		
35			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$49,586,066	\$49,586,066
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>
5	LORING REBUILD FACILITY 0843		
6	PROGRAM SUMMARY		
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$49,586,066	\$49,586,066
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>
12	Military Educational Benefits 0922		
13	Initiative: BASELINE BUDGET		
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$410,000	\$410,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>
19	MILITARY EDUCATIONAL BENEFITS 0922		
20	PROGRAM SUMMARY		
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$410,000	\$410,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>
26	Military Training and Operations 0108		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
31	Personal Services	\$1,109,779	\$1,098,520
32	All Other	\$1,475,543	\$1,475,543
33			
34	GENERAL FUND TOTAL	<u>\$2,585,322</u>	<u>\$2,574,063</u>
35			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	123,000	123,000
3	Personal Services	\$8,890,915	\$8,841,868
4	All Other	\$10,786,160	\$10,786,160
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,677,075</u>	<u>\$19,628,028</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$82,898	\$83,767
11	All Other	\$490,991	\$490,991
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$573,889</u>	<u>\$574,758</u>
14			
15	MAINE MILITARY AUTHORITY ENTERPRISE	2015-16	2016-17
16	FUND		
17	Personal Services	\$49,128,016	\$49,601,869
18	All Other	\$44,505,619	\$44,505,619
19			
20	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$93,633,635</u>	<u>\$94,107,488</u>
21	FUND TOTAL		

22 **Military Training and Operations 0108**

23 Initiative: Provides funding for the increased cost of fuel and utilities at new and existing
 24 facilities of the Maine Army National Guard.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$118,096	\$152,794
28			
29	GENERAL FUND TOTAL	<u>\$118,096</u>	<u>\$152,794</u>

30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	All Other	\$2,118,866	\$693,435
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,118,866</u>	<u>\$693,435</u>

35 **Military Training and Operations 0108**

36 Initiative: Establishes one Building Maintenance Coordinator position funded 25%
 37 General Fund and 75% Federal Expenditures Fund in the Military Training and
 38 Operations program.

39

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$16,829	\$17,089
3			
4	GENERAL FUND TOTAL	\$16,829	\$17,089

5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$50,489	\$51,278
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$50,489	\$51,278

11 **Military Training and Operations 0108**

12 Initiative: Provides funding for repairs and maintenance of existing facilities of the Maine
13 Army National Guard.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$453,000	\$453,000
17			
18	GENERAL FUND TOTAL	\$453,000	\$453,000

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$989,500	\$989,500
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$989,500	\$989,500

24 **Military Training and Operations 0108**

25 Initiative: Provides funding for a heating, ventilation and air conditioning system for the
26 Air National Guard facility in Bangor.

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$25,000	\$25,000
30			
31	GENERAL FUND TOTAL	\$25,000	\$25,000

32 **Military Training and Operations 0108**

33 Initiative: Provides funding for the approved reorganization of one Accounting
34 Technician position to a Staff Accountant position.

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$5,807	\$6,376
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$5,807	\$6,376

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	Personal Services	\$241	\$266
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$241	\$266

10 **Military Training and Operations 0108**

11 Initiative: Reorganizes one Office Associate II position to a Secretary Specialist position.

12			
13	GENERAL FUND	2015-16	2016-17
14	Personal Services	\$7,701	\$9,731
15			
16	GENERAL FUND TOTAL	\$7,701	\$9,731

17 **Military Training and Operations 0108**

18 Initiative: Reorganizes one Engineering Technician IV position to a Project Manager I
19 position.

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	Personal Services	\$10,306	\$13,865
23			
24	FEDERAL EXPENDITURES FUND TOTAL	\$10,306	\$13,865

25 **Military Training and Operations 0108**

26 Initiative: Reorganizes one Energy Analyst position to a Public Service Coordinator I
27 position.

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	Personal Services	\$10,663	\$14,115
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$10,663	\$14,115

33 **Military Training and Operations 0108**

34 Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I
35 position.

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$12,682	\$12,887
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,682</u>	<u>\$12,887</u>

5 **Military Training and Operations 0108**

6 Initiative: Reorganizes one Engineering Technician III position to an Engineering
7 Technician IV position.

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	Personal Services	\$5,734	\$5,972
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,734</u>	<u>\$5,972</u>

13 **Military Training and Operations 0108**

14 Initiative: Provides funding for the payroll cost of state active duty personnel assigned to
15 support federal projects under the Master Cooperative Agreement for the National Guard.

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	Personal Services	\$904,500	\$871,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$904,500</u>	<u>\$871,000</u>

21 **Military Training and Operations 0108**

22 Initiative: Reorganizes one Planning and Research Associate I position to an
23 Environmental Specialist II position.

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	Personal Services	\$2,423	\$2,460
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,423</u>	<u>\$2,460</u>

29 **Military Training and Operations 0108**

30 Initiative: Reorganizes one Electrician II position to a High Voltage Electrician position.

31			
32	GENERAL FUND	2015-16	2016-17
33	Personal Services	\$2,916	\$2,031
34			
35	GENERAL FUND TOTAL	<u>\$2,916</u>	<u>\$2,031</u>

36 **Military Training and Operations 0108**

1 Initiative: Provides funding for overtime for 24-hour operations and maintenance at the
 2 Bangor and South Portland Air National Guard Facilities funded 100% in the Federal
 3 Expenditures Fund.

4

5	FEDERAL EXPENDITURES FUND	2015-16	2016-17
6	Personal Services	\$27,088	\$27,914
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$27,088</u>	<u>\$27,914</u>

9 **Military Training and Operations 0108**

10 Initiative: Provides funding for overtime for 24-hour operations and maintenance at the
 11 Bangor and South Portland Air National Guard Facilities funded 25% General Fund and
 12 75% Federal Expenditures Fund.

13

14	GENERAL FUND	2015-16	2016-17
15	Personal Services	\$9,642	\$9,699
16			
17	GENERAL FUND TOTAL	<u>\$9,642</u>	<u>\$9,699</u>

18

19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	Personal Services	\$28,902	\$29,082
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,902</u>	<u>\$29,082</u>

23 **Military Training and Operations 0108**

24 Initiative: Reorganizes one Staff Accountant position to a Senior Staff Accountant
 25 position.

26

27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	Personal Services	\$6,298	\$8,648
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,298</u>	<u>\$8,648</u>

31 **Military Training and Operations 0108**

32 Initiative: Provides funding for the approved reorganization of 2 Electrician II positions
 33 to 2 High Voltage Electrician positions and one Electrician Supervisor position to a High
 34 Voltage Electrician Supervisor position.

35

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$4,175	\$4,101
3			
4	GENERAL FUND TOTAL	<u>\$4,175</u>	<u>\$4,101</u>

5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	Personal Services	\$12,518	\$12,299
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,518</u>	<u>\$12,299</u>

10 **Military Training and Operations 0108**

11 Initiative: Reorganizes one Plumber II position to a Heating, Ventilation, and Air
 12 Conditioning Technician position.

13			
14	GENERAL FUND	2015-16	2016-17
15	Personal Services	\$2,280	\$2,208
16			
17	GENERAL FUND TOTAL	<u>\$2,280</u>	<u>\$2,208</u>

18 **Military Training and Operations 0108**

19 Initiative: Reorganizes one Oil Burner Mechanic Supervisor position to a Heating,
 20 Ventilation and Air Conditioning Electrician Supervisor position.

21			
22	GENERAL FUND	2015-16	2016-17
23	Personal Services	\$4,368	\$4,229
24			
25	GENERAL FUND TOTAL	<u>\$4,368</u>	<u>\$4,229</u>

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	Personal Services	\$4,366	\$4,227
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,366</u>	<u>\$4,227</u>

31 **Military Training and Operations 0108**

32 Initiative: Reorganizes 2 Maintenance Mechanic positions to Building Maintenance
 33 Coordinator positions.

34

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$10,642	\$14,617
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$10,642	\$14,617

5 **Military Training and Operations 0108**

6 Initiative: Reorganizes one Engineering Technician V position to a Project Manager I
7 position.

8			
9	GENERAL FUND	2015-16	2016-17
10	Personal Services	\$1,962	\$2,731
11			
12	GENERAL FUND TOTAL	\$1,962	\$2,731

13			
14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	Personal Services	\$5,880	\$8,194
16			
17	FEDERAL EXPENDITURES FUND TOTAL	\$5,880	\$8,194

18 **Military Training and Operations 0108**

19 Initiative: Reorganizes one Laborer II position to a Building Maintenance Coordinator
20 position and reallocates the cost from 100% General Fund to 25% General Fund and 75%
21 Federal Expenditures Fund within the same program.

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
25	Personal Services	(\$35,779)	(\$36,158)
26			
27	GENERAL FUND TOTAL	(\$35,779)	(\$36,158)

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$50,489	\$51,278
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$50,489	\$51,278

34 **MILITARY TRAINING AND OPERATIONS 0108**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,123,873	\$1,114,181
4	All Other	\$2,071,639	\$2,106,337
5			
6	GENERAL FUND TOTAL	<u>\$3,195,512</u>	<u>\$3,220,518</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	125.000	125.000
10	Personal Services	\$10,039,702	\$9,976,080
11	All Other	\$13,894,526	\$12,469,095
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,934,228</u>	<u>\$22,445,175</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$83,139	\$84,033
18	All Other	\$490,991	\$490,991
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$574,130</u>	<u>\$575,024</u>
21			
22	MAINE MILITARY AUTHORITY ENTERPRISE	2015-16	2016-17
23	FUND		
24	Personal Services	\$49,128,016	\$49,601,869
25	All Other	\$44,505,619	\$44,505,619
26			
27	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$93,633,635</u>	<u>\$94,107,488</u>
28	FUND TOTAL		
29	Stream Gaging Cooperative Program 0858		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$133,749	\$133,749
34			
35	GENERAL FUND TOTAL	<u>\$133,749</u>	<u>\$133,749</u>
36	Stream Gaging Cooperative Program 0858		
37	Initiative: Provides funding for critical flood warning systems and increased monitoring		
38	capacity for both floods and drought.		
39			

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$39,291	\$41,256
3			
4	GENERAL FUND TOTAL	<u>\$39,291</u>	<u>\$41,256</u>

5 **STREAM GAGING COOPERATIVE PROGRAM 0858**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$173,040	\$175,005
10			
11	GENERAL FUND TOTAL	<u>\$173,040</u>	<u>\$175,005</u>

12 **Veterans Services 0110**
 13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
17	Personal Services	\$2,372,752	\$2,374,568
18	All Other	\$560,737	\$560,737
19			
20	GENERAL FUND TOTAL	<u>\$2,933,489</u>	<u>\$2,935,305</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	\$130,952	\$130,952
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$376,343	\$376,343
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>

31 **Veterans Services 0110**
 32 Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager
 33 Supervisor position and reallocates the cost from 100% General Fund to 85% General
 34 Fund and 15% Federal Expenditures Fund within the same program.

35

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	(\$4,890)	(\$6,420)
3			
4	GENERAL FUND TOTAL	(\$4,890)	(\$6,420)

5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	Personal Services	\$12,074	\$12,003
8	All Other	\$251	\$250
9			
10	FEDERAL EXPENDITURES FUND TOTAL	\$12,325	\$12,253

11 **Veterans Services 0110**

12 Initiative: Establishes one Engineering Technician III position and provides funding for
13 related All Other costs.

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$73,608	\$75,188
18	All Other	\$2,996	\$3,025
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$76,604	\$78,213

21 **Veterans Services 0110**

22 Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

23			
24	GENERAL FUND	2015-16	2016-17
25	Personal Services	\$14,369	\$14,139
26			
27	GENERAL FUND TOTAL	\$14,369	\$14,139

28 **Veterans Services 0110**

29 Initiative: Provides funding for a portion of rent for offices shared with the Department of
30 Health and Human Services and the Department of Labor.

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$20,000	\$20,000
34			
35	GENERAL FUND TOTAL	\$20,000	\$20,000

36 **Veterans Services 0110**

1 Initiative: Establishes one Public Service Manager II position to serve as Deputy Director
 2 and provides funding for related All Other costs.

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6 Personal Services	\$121,760	\$123,883
7 All Other	\$1,588	\$1,588
8		
9 GENERAL FUND TOTAL	\$123,348	\$125,471

10 **Veterans Services 0110**

11 Initiative: Continues one Office Associate II position and provides funding for related All
 12 Other costs. This position was previously established by Financial Order 002564 F5.

13

14 FEDERAL EXPENDITURES FUND	2015-16	2016-17
15 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16 Personal Services	\$57,712	\$58,788
17 All Other	\$2,841	\$2,865
18		
19 FEDERAL EXPENDITURES FUND TOTAL	\$60,553	\$61,653

20 **Veterans Services 0110**

21 Initiative: Provides funding for the upgrade of desktop computers to laptops with wireless
 22 capability for veterans services officers.

23

24 GENERAL FUND	2015-16	2016-17
25 All Other	\$10,924	\$10,924
26		
27 GENERAL FUND TOTAL	\$10,924	\$10,924

28 **Veterans Services 0110**

29 Initiative: Provides funding for a contracted veterans' outreach specialist position and
 30 related All Other.

31

32 GENERAL FUND	2015-16	2016-17
33 All Other	\$96,000	\$96,000
34		
35 GENERAL FUND TOTAL	\$96,000	\$96,000

36 **Veterans Services 0110**

1 Initiative: Provides funding for the increase in service center costs of providing
 2 accounting and human resources-related services to the Bureau of Maine Veterans'
 3 Services.

4			
5	GENERAL FUND	2015-16	2016-17
6	All Other	\$25,000	\$25,000
7			
8	GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

9 **Veterans Services 0110**

10 Initiative: Provides funding for the additional software, communications services and
 11 maintenance fees for existing databases at the veterans services and cemetery systems.

12			
13	GENERAL FUND	2015-16	2016-17
14	All Other	\$10,016	\$10,016
15			
16	GENERAL FUND TOTAL	<u>\$10,016</u>	<u>\$10,016</u>

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	All Other	\$5,000	\$5,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

22 **VETERANS SERVICES 0110**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
27	Personal Services	\$2,503,991	\$2,506,170
28	All Other	\$724,265	\$724,265
29			
30	GENERAL FUND TOTAL	<u>\$3,228,256</u>	<u>\$3,230,435</u>

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$143,394	\$145,979
35	All Other	\$142,040	\$142,092
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$285,434</u>	<u>\$288,071</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$376,343	\$376,343
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,343</u>	<u>\$376,343</u>
5			
6	DEFENSE, VETERANS AND EMERGENCY		
7	MANAGEMENT, DEPARTMENT OF		
8	DEPARTMENT TOTALS	2015-16	2016-17
9			
10	GENERAL FUND	\$7,521,781	\$7,539,979
11	FEDERAL EXPENDITURES FUND	\$107,012,285	\$105,511,340
12	OTHER SPECIAL REVENUE FUNDS	\$2,136,752	\$2,135,999
13	MAINE MILITARY AUTHORITY	\$93,633,635	\$94,107,488
14	ENTERPRISE FUND		
15			
16	DEPARTMENT TOTAL - ALL FUNDS	<u>\$210,304,453</u>	<u>\$209,294,806</u>

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

19 **DEVELOPMENT FOUNDATION, MAINE**

20 **Development Foundation 0198**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$58,444	\$58,444
25			
26	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

27 **DEVELOPMENT FOUNDATION 0198**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$58,444	\$58,444
32			
33	GENERAL FUND TOTAL	<u>\$58,444</u>	<u>\$58,444</u>

34 **Sec. A-17. Appropriations and allocations.** The following appropriations and
 35 allocations are made.

36 **DIRIGO HEALTH**

37 **Dirigo Health Fund 0988**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$300,974	\$293,960
6	All Other	\$1,027,590	\$1,027,590
7			
8	GENERAL FUND TOTAL	<u>\$1,328,564</u>	<u>\$1,321,550</u>

9 **DIRIGO HEALTH FUND 0988**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$300,974	\$293,960
15	All Other	\$1,027,590	\$1,027,590
16			
17	GENERAL FUND TOTAL	<u>\$1,328,564</u>	<u>\$1,321,550</u>

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

20 **DISABILITY RIGHTS CENTER**

21 **Disability Rights Center 0523**

22 Initiative: BASELINE BUDGET

23

24	GENERAL FUND	2015-16	2016-17
25	All Other	\$126,045	\$126,045
26			
27	GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

28 **DISABILITY RIGHTS CENTER 0523**

29 **PROGRAM SUMMARY**

30

31	GENERAL FUND	2015-16	2016-17
32	All Other	\$126,045	\$126,045
33			
34	GENERAL FUND TOTAL	<u>\$126,045</u>	<u>\$126,045</u>

35 **Sec. A-19. Appropriations and allocations.** The following appropriations and
 36 allocations are made.

1 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 2 **EDUCATION**

3 **Downeast Institute for Applied Marine Research and Education 0993**

4 Initiative: BASELINE BUDGET

5

6	GENERAL FUND	2015-16	2016-17
7	All Other	\$12,554	\$12,554
8			
9	GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

10 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**
 11 **EDUCATION 0993**

12 **PROGRAM SUMMARY**

13

14	GENERAL FUND	2015-16	2016-17
15	All Other	\$12,554	\$12,554
16			
17	GENERAL FUND TOTAL	<u>\$12,554</u>	<u>\$12,554</u>

18 **Sec. A-20. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

21 **Administration - Economic and Community Development 0069**

22 Initiative: BASELINE BUDGET

23

24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
26	Personal Services	\$474,421	\$461,615
27	All Other	\$1,006,048	\$1,006,048
28			
29	GENERAL FUND TOTAL	<u>\$1,480,469</u>	<u>\$1,467,663</u>

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$30,000	\$30,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

35 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**

36 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$474,421	\$461,615
5	All Other	\$1,006,048	\$1,006,048
6			
7	GENERAL FUND TOTAL	<u>\$1,480,469</u>	<u>\$1,467,663</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$30,000	\$30,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>
13	Applied Technology Development Center System 0929		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$178,838	\$178,838
18			
19	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
20	APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929		
21	PROGRAM SUMMARY		
22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$178,838	\$178,838
25			
26	GENERAL FUND TOTAL	<u>\$178,838</u>	<u>\$178,838</u>
27	Business Development 0585		
28	Initiative: BASELINE BUDGET		
29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$816,493	\$808,523
33	All Other	\$669,604	\$669,604
34			
35	GENERAL FUND TOTAL	<u>\$1,486,097</u>	<u>\$1,478,127</u>
36	BUSINESS DEVELOPMENT 0585		
37	PROGRAM SUMMARY		

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
4	Personal Services	\$816,493	\$808,523
5	All Other	\$669,604	\$669,604
6			
7	GENERAL FUND TOTAL	<u>\$1,486,097</u>	<u>\$1,478,127</u>
8	Communities for Maine's Future Fund Z108		
9	Initiative: BASELINE BUDGET		
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
15	COMMUNITIES FOR MAINE'S FUTURE FUND Z108		
16	PROGRAM SUMMARY		
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
22	Community Development Block Grant Program 0587		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$173,052	\$171,927
28	All Other	\$103,204	\$103,204
29			
30	GENERAL FUND TOTAL	<u>\$276,256</u>	<u>\$275,131</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$155,363	\$153,781
35	All Other	\$1,138,436	\$1,138,436
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,293,799</u>	<u>\$1,292,217</u>

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FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$495,049	\$488,179
All Other	\$21,274,038	\$21,274,038
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,769,087</u>	<u>\$21,762,217</u>

Community Development Block Grant Program 0587

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic development office at the Maine International Trade Center.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,659)	(\$100,840)
All Other	(\$7,798)	(\$7,970)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$106,457)</u>	<u>(\$108,810)</u>

Community Development Block Grant Program 0587

Initiative: Reallocates the cost of one Development Program Manager position from 100% Community Development Block Grant Program, Federal Block Grant Fund to 50% Community Development Block Grant Program, Federal Block Grant Fund and 50% Office of Tourism program, Other Special Revenue Funds and adjusts funding for related STA-CAP charges.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	(\$49,750)	(\$48,581)
All Other	(\$3,932)	(\$3,840)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$53,682)</u>	<u>(\$52,421)</u>

Community Development Block Grant Program 0587

Initiative: Reallocates the cost of one Planner II position from 100% Other Special Revenue Funds to 75% Federal Block Grant Fund and 25% General Fund within the same program and adjusts funding for related STA-CAP charges.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$14,763	\$14,942
3	All Other	(\$14,763)	(\$14,942)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
9	Personal Services	(\$59,057)	(\$59,775)
10	All Other	(\$4,668)	(\$4,725)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,725)</u>	<u>(\$64,500)</u>
13			
14	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$44,294	\$44,833
17	All Other	\$3,501	\$3,543
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$47,795</u>	<u>\$48,376</u>

Community Development Block Grant Program 0587

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

24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	Personal Services	\$5,282	\$5,113
27	All Other	(\$5,282)	(\$5,113)
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Community Development Block Grant Program 0587

Initiative: Reduces funding to align allocations with anticipated resources.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	(\$5,461)	(\$3,161)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,461)</u>	<u>(\$3,161)</u>

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587

PROGRAM SUMMARY

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$187,815	\$186,869
5	All Other	\$88,441	\$88,262
6			
7	GENERAL FUND TOTAL	<u>\$276,256</u>	<u>\$275,131</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$96,306	\$94,006
12	All Other	\$1,128,307	\$1,130,550
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,224,613</u>	<u>\$1,224,556</u>
15			
16	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
18	Personal Services	\$396,216	\$388,704
19	All Other	\$21,260,527	\$21,260,658
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,656,743</u>	<u>\$21,649,362</u>

International Commerce 0674

Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$116,605	\$113,211
28	All Other	\$498,409	\$498,409
29			
30	GENERAL FUND TOTAL	<u>\$615,014</u>	<u>\$611,620</u>

International Commerce 0674

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and transfers the position from the Community Development Block Grant Program, Federal Block Grant Fund to the International Commerce program, General Fund. Also provides funding for All Other costs to permanently establish the Maine North Atlantic development office at the Maine International Trade Center.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$105,044	\$107,024
4	All Other	\$200,000	\$200,000
5			
6	GENERAL FUND TOTAL	<u>\$305,044</u>	<u>\$307,024</u>

7 **International Commerce 0674**

8 Initiative: Provides funding to increase overseas business recruitment efforts of the Maine
9 International Trade Center.

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$200,000	\$200,000
13			
14	GENERAL FUND TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

15 **INTERNATIONAL COMMERCE 0674**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$221,649	\$220,235
21	All Other	\$898,409	\$898,409
22			
23	GENERAL FUND TOTAL	<u>\$1,120,058</u>	<u>\$1,118,644</u>

24 **Leadership and Entrepreneurial Development Program Z071**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$500	\$500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

31 **LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071**

32 **PROGRAM SUMMARY**

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1 **Maine Economic Development Evaluation Fund Z057**

2 Initiative: BASELINE BUDGET

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$200,000	\$200,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

8 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

9 **PROGRAM SUMMARY**

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$200,000	\$200,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

15 **Maine Economic Growth Council 0727**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$55,395	\$55,395
20			
21	GENERAL FUND TOTAL	<u>\$55,395</u>	<u>\$55,395</u>

22 **MAINE ECONOMIC GROWTH COUNCIL 0727**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$55,395	\$55,395
27			
28	GENERAL FUND TOTAL	<u>\$55,395</u>	<u>\$55,395</u>

29 **Maine Research and Development Evaluation Fund 0985**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$200,000	\$200,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

1 **MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**

2 **PROGRAM SUMMARY**

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$200,000	\$200,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

8 **Maine Small Business and Entrepreneurship Commission 0675**

9 Initiative: BASELINE BUDGET

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$683,684	\$683,684
13			
14	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

15 **MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$683,684	\$683,684
20			
21	GENERAL FUND TOTAL	<u>\$683,684</u>	<u>\$683,684</u>

22 **Maine State Film Office 0590**

23 Initiative: BASELINE BUDGET

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$10,000	\$10,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

29 **Maine State Film Office 0590**

30 Initiative: Transfers one Director Maine Film Office position from the Office of Tourism
 31 program to the Maine State Film Office program and adjusts funding for related All Other
 32 costs.

33

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$92,535	\$90,338
4	All Other	\$160,605	\$160,605
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$253,140</u>	<u>\$250,943</u>

7 **MAINE STATE FILM OFFICE 0590**

8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$92,535	\$90,338
13	All Other	\$170,605	\$170,605
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$263,140</u>	<u>\$260,943</u>

16 **Maine Workforce Opportunities Marketing Fund Z178**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$50,000	\$50,000
21			
22	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

23 **MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178**

24 **PROGRAM SUMMARY**

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$50,000	\$50,000
28			
29	GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

30 **Office of Innovation 0995**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$222,253	\$220,657
36	All Other	\$6,803,703	\$6,803,703
37			
38	GENERAL FUND TOTAL	<u>\$7,025,956</u>	<u>\$7,024,360</u>

1 **Office of Innovation 0995**

2 Initiative: Provides funding for a range change for one Public Service Executive II
 3 position from range 35 to range 37 and transfers All Other to Personal Services to fund
 4 the reorganization.

5

6	GENERAL FUND	2015-16	2016-17
7	Personal Services	\$9,805	\$9,443
8	All Other	(\$9,805)	(\$9,443)
9			
10	GENERAL FUND TOTAL	\$0	\$0

11 **OFFICE OF INNOVATION 0995**

12 **PROGRAM SUMMARY**

13

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
16	Personal Services	\$232,058	\$230,100
17	All Other	\$6,793,898	\$6,794,260
18			
19	GENERAL FUND TOTAL	\$7,025,956	\$7,024,360

20 **Office of Tourism 0577**

21 Initiative: BASELINE BUDGET

22

23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
25	Personal Services	\$770,764	\$753,659
26	All Other	\$9,018,133	\$9,018,133
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,788,897	\$9,771,792

29 **Office of Tourism 0577**

30 Initiative: Reallocates the cost of one Development Program Manager position from
 31 100% Community Development Block Grant Program, Federal Block Grant Fund to 50%
 32 Community Development Block Grant Program, Federal Block Grant Fund and 50%
 33 Office of Tourism program, Other Special Revenue Funds and adjusts funding for related
 34 STA-CAP charges.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$49,750	\$48,581
3	All Other	\$114	\$112
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,864	\$48,693

6 **Office of Tourism 0577**

7 Initiative: Transfers one Director Maine Film Office position from the Office of Tourism
 8 program to the Maine State Film Office program and adjusts funding for related All Other
 9 costs.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$92,535)	(\$90,338)
14	All Other	(\$160,605)	(\$160,605)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$253,140)	(\$250,943)

17 **Office of Tourism 0577**

18 Initiative: Provides funding to align with anticipated revenue.

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$3,119,144	\$2,117,975
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,119,144	\$2,117,975

24 **Office of Tourism 0577**

25 Initiative: Continues one Public Service Manager I position that was established by
 26 Financial Order 002079 F4 and continued by Financial Order 002374 F5.

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$104,375	\$105,659
31	All Other	(\$104,375)	(\$105,659)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

34 **Office of Tourism 0577**

35 Initiative: Provides funding for a range change for one Public Service Executive II
 36 position from range 34 to range 35 and transfers All Other to Personal Services to fund
 37 the reorganization.

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$5,348	\$5,184
3	All Other	(\$5,348)	(\$5,184)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

6 **Office of Tourism 0577**

7 Initiative: Allocates funds to reflect the additional revenue due to the increase in the
8 meals and lodging tax rate.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$0	\$1,710,535
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,710,535

14 **OFFICE OF TOURISM 0577**

15 **PROGRAM SUMMARY**

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
19	Personal Services	\$837,702	\$822,745
20	All Other	\$11,867,063	\$12,575,307
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,704,765	\$13,398,052

23 **Renewable Energy Resources Fund Z072**

24 Initiative: BASELINE BUDGET

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$288,000	\$288,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,000	\$288,000

30 **Renewable Energy Resources Fund Z072**

31 Initiative: Reduces funding to reflect anticipated revenue from the Efficiency Maine
32 Trust.

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	(\$200,000)	(\$200,000)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$200,000)	(\$200,000)

1 **RENEWABLE ENERGY RESOURCES FUND Z072**
 2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$88,000	\$88,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,000</u>	<u>\$88,000</u>

8			
9	ECONOMIC AND COMMUNITY		
10	DEVELOPMENT, DEPARTMENT OF		
11	DEPARTMENT TOTALS	2015-16	2016-17
12			
13	GENERAL FUND	\$12,356,753	\$12,331,842
14	OTHER SPECIAL REVENUE FUNDS	\$14,711,518	\$15,402,551
15	FEDERAL BLOCK GRANT FUND	\$21,656,743	\$21,649,362
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,725,014</u>	<u>\$49,383,755</u>

18 **Sec. A-21. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **EDUCATION, DEPARTMENT OF**
 21 **Adult Education 0364**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$262,451	\$256,516
27	All Other	\$5,962,512	\$5,962,512
28			
29	GENERAL FUND TOTAL	<u>\$6,224,963</u>	<u>\$6,219,028</u>

30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$223,583	\$218,509
34	All Other	\$1,874,267	\$1,874,267
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,097,850</u>	<u>\$2,092,776</u>

37 **ADULT EDUCATION 0364**

1 **PROGRAM SUMMARY**

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$262,451	\$256,516
6	All Other	\$5,962,512	\$5,962,512
7			
8	GENERAL FUND TOTAL	<u>\$6,224,963</u>	<u>\$6,219,028</u>

9

10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$223,583	\$218,509
13	All Other	\$1,874,267	\$1,874,267
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,097,850</u>	<u>\$2,092,776</u>

16 **Charter School Program Z129**

17 Initiative: BASELINE BUDGET

18

19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$500	\$500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

23 **CHARTER SCHOOL PROGRAM Z129**

24 **PROGRAM SUMMARY**

25

26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	All Other	\$500	\$500
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

30 **Child Development Services 0449**

31 Initiative: BASELINE BUDGET

32

33	GENERAL FUND	2015-16	2016-17
34	All Other	\$27,985,282	\$27,985,282
35			
36	GENERAL FUND TOTAL	<u>\$27,985,282</u>	<u>\$27,985,282</u>

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$61,403	\$60,136
4	All Other	\$2,239,633	\$2,239,633
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,036</u>	<u>\$2,299,769</u>

7 **Child Development Services 0449**

8 Initiative: Provides funding for technology costs for child development services.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$550,000	\$700,000
12			
13	GENERAL FUND TOTAL	<u>\$550,000</u>	<u>\$700,000</u>

14 **CHILD DEVELOPMENT SERVICES 0449**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$28,535,282	\$28,685,282
19			
20	GENERAL FUND TOTAL	<u>\$28,535,282</u>	<u>\$28,685,282</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$61,403	\$60,136
25	All Other	\$2,239,633	\$2,239,633
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,301,036</u>	<u>\$2,299,769</u>

28 **Commission To End Student Hunger N200**

29 Initiative: Provides base allocations for the Commission to End Student Hunger to
 30 establish an account that can be used to accept contributions and other sources of funding
 31 to support the work of the commission and 4 privately funded hunger coordinators.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

37 **COMMISSION TO END STUDENT HUNGER N200**

1 **PROGRAM SUMMARY**

2

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

7 **Criminal History Record Check Fund Z014**

8 Initiative: BASELINE BUDGET

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	Personal Services	\$9,580	\$9,352
12	All Other	\$366,801	\$366,801
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$376,381</u>	<u>\$376,153</u>

15 **Criminal History Record Check Fund Z014**

16 Initiative: Reduces funding as a result of having fees collected for criminal history record
 17 checks deposited in a Department of Public Safety account rather than a Department of
 18 Education account.

19

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	(\$316,101)	(\$341,101)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$316,101)</u>	<u>(\$341,101)</u>

24 **CRIMINAL HISTORY RECORD CHECK FUND Z014**

25 **PROGRAM SUMMARY**

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	\$9,580	\$9,352
29	All Other	\$50,700	\$25,700
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,280</u>	<u>\$35,052</u>

32 **Digital Literacy Fund Z130**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$156,115	\$156,115
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$156,115</u>	<u>\$156,115</u>

5 **Digital Literacy Fund Z130**

6 Initiative: Provides funding to promote digital literacy and teacher professional
 7 development and training on the use of online learning resources.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$300,000	\$300,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

13 **DIGITAL LITERACY FUND Z130**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$456,115	\$456,115
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$456,115</u>	<u>\$456,115</u>

20 **Education in Unorganized Territory 0220**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
25	POSITIONS - FTE COUNT	26.634	26.634
26	Personal Services	\$3,071,850	\$3,063,639
27	All Other	\$9,225,078	\$9,225,078
28			
29	GENERAL FUND TOTAL	<u>\$12,296,928</u>	<u>\$12,288,717</u>

30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	POSITIONS - FTE COUNT	0.707	0.707
34	Personal Services	\$140,368	\$140,850
35	All Other	\$146,611	\$146,611
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$286,979</u>	<u>\$287,461</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$8,135	\$8,135
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
5	Education in Unorganized Territory 0220		
6	Initiative: Eliminates one part-time Education Specialist I position, one Cook II position		
7	and one Office Associate II position from various programs within the Department of		
8	Education.		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - FTE COUNT	(0.586)	(0.586)
12	Personal Services	(\$35,359)	(\$36,419)
13			
14	GENERAL FUND TOTAL	(\$35,359)	(\$36,419)
15	EDUCATION IN UNORGANIZED TERRITORY 0220		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
20	POSITIONS - FTE COUNT	26.048	26.048
21	Personal Services	\$3,036,491	\$3,027,220
22	All Other	\$9,225,078	\$9,225,078
23			
24	GENERAL FUND TOTAL	\$12,261,569	\$12,252,298
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
28	POSITIONS - FTE COUNT	0.707	0.707
29	Personal Services	\$140,368	\$140,850
30	All Other	\$146,611	\$146,611
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$286,979	\$287,461
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$8,135	\$8,135
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135
38	FHM - School Breakfast Program Z068		

1 Initiative: BASELINE BUDGET

2

3	FUND FOR A HEALTHY MAINE	2015-16	2016-17
4	All Other	\$213,720	\$213,720
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>

7 **FHM - SCHOOL BREAKFAST PROGRAM Z068**

8 **PROGRAM SUMMARY**

9

10	FUND FOR A HEALTHY MAINE	2015-16	2016-17
11	All Other	\$213,720	\$213,720
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>

14 **Fund for the Efficient Delivery of Educational Services Z005**

15 Initiative: BASELINE BUDGET

16

17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

21 **Fund for the Efficient Delivery of Educational Services Z005**

22 Initiative: Provides one-time funding for consolidation of school administrative units.

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$750,000	\$750,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

28 **FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005**

29 **PROGRAM SUMMARY**

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$750,500	\$750,500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,500</u>	<u>\$750,500</u>

35 **General Purpose Aid for Local Schools 0308**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
5	Personal Services	\$2,004,454	\$1,991,967
6	All Other	\$927,379,942	\$927,379,942
7			
8	GENERAL FUND TOTAL	<u>\$929,384,396</u>	<u>\$929,371,909</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$13,782,644	\$13,782,644
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,782,644</u>	<u>\$13,782,644</u>

14 **General Purpose Aid for Local Schools 0308**

15 Initiative: Transfers 2 Education Specialist II positions and 2 Office Associate II positions
 16 from the General Purpose Aid for Local Schools program to one of each in the Long
 17 Creek Youth Development Center program and the Mountain View Youth Development
 18 Center program in the Department of Corrections and transfers funding from the Personal
 19 Services line category to the All Other line category. The reduction in headcount for
 20 these positions will be offset by an increase in headcount in the Department of
 21 Corrections and the positions will be funded from the All Other line category in the
 22 General Purpose Aid for Local Schools program.

23

24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
26	Personal Services	(\$286,704)	(\$288,565)
27	All Other	\$286,704	\$288,565
28			
29	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **General Purpose Aid for Local Schools 0308**

31 Initiative: Provides funding to cover obligations in support of publicly funded students
 32 and teachers in the State.

33

34	GENERAL FUND	2015-16	2016-17
35	All Other	\$34,699,613	\$36,130,634
36			
37	GENERAL FUND TOTAL	<u>\$34,699,613</u>	<u>\$36,130,634</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$2,405,259	\$2,567,138
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,405,259</u>	<u>\$2,567,138</u>

5 **General Purpose Aid for Local Schools 0308**

6 Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the
 7 General Purpose Aid for Local Schools program, General Fund and 70% in the
 8 Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose
 9 Aid for Local Schools program, General Fund and transfers funding from the All Other
 10 category to the Personal Services line category to fund the reallocation.

11			
12	GENERAL FUND	2015-16	2016-17
13	Personal Services	\$84,260	\$82,101
14	All Other	(\$84,260)	(\$82,101)
15		<u> </u>	<u> </u>
16	GENERAL FUND TOTAL	\$0	\$0

17 **General Purpose Aid for Local Schools 0308**

18 Initiative: Transfers the cost of one Office Associate II position from 100% Federal
 19 Expenditures Fund to 100% General Fund within the PK-20, Adult Education and
 20 Federal Programs Team program and increases the number of hours of the position from
 21 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General
 22 Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult
 23 Education and Federal Programs Team program to fund the position.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	(\$59,549)	(\$61,000)
27			
28	GENERAL FUND TOTAL	<u>(\$59,549)</u>	<u>(\$61,000)</u>

29 **General Purpose Aid for Local Schools 0308**

30 Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I
 31 position and transfers the position from the PK-20, Adult Education and Federal
 32 Programs Team program, Federal Expenditures Fund to the General Purpose Aid for
 33 Local Schools program, General Fund. Also transfers All Other to Personal Services in
 34 the General Purpose Aid for Local Schools program, General Fund to fund the
 35 continuation of the position.

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$95,777	\$97,100
4	All Other	(\$95,777)	(\$97,100)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funding for the state share of the normal cost component of teacher retirement costs.

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$3,509,583	\$4,120,411
13			
14	GENERAL FUND TOTAL	<u>\$3,509,583</u>	<u>\$4,120,411</u>

General Purpose Aid for Local Schools 0308

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position 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 Leadership Team program, General Fund. This initiative also transfers one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	(\$79,819)	(\$81,324)
27			
28	GENERAL FUND TOTAL	<u>(\$79,819)</u>	<u>(\$81,324)</u>

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Chief Academic Officer position to a Public Service Executive II position in the PK-20, Adult Education and Federal Programs Team program, General Fund, one Director of Special Service Team position to a Public Service Executive II position in the Special Services Team program, Federal Expenditures Fund and one Public Service Coordinator II position to a Public Service Manager II position in the Leadership Team program, General Fund. Eliminates one Public Service Executive II position in the Leadership Team program. Reorganizes one Public Service Executive II position to a Regional Education Representative position and transfers the position from the Leadership Team program to PK-20, Adult Education and Federal Programs Team program within the same fund. This initiative also provides funding for the range change of one Public Service Executive II position in the General Purpose Aid for Local Schools program, General Fund.

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GENERAL FUND	2015-16	2016-17
Personal Services	\$5,068	\$5,120
GENERAL FUND TOTAL	<u>\$5,068</u>	<u>\$5,120</u>

General Purpose Aid for Local Schools 0308

Initiative: Reorganizes one Office Associate II position to a Public Service Coordinator I position and increases the hours from 33 hours per week to 40 hours per week and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2015-16	2016-17
Personal Services	\$61,808	\$59,040
All Other	(\$61,808)	(\$59,040)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

Initiative: Provides funds for 3 community schools to be part of a 5-year pilot project beginning in the 2016-2017 school year.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,964,663	\$1,946,763
All Other	\$965,494,629	\$967,688,987
GENERAL FUND TOTAL	<u>\$967,459,292</u>	<u>\$969,635,750</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$16,187,903	\$16,349,782
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,187,903</u>	<u>\$16,349,782</u>

1 **Leadership Team Z077**
 2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$1,285,123	\$1,256,273
7	All Other	\$377,444	\$377,444
8			
9	GENERAL FUND TOTAL	<u>\$1,662,567</u>	<u>\$1,633,717</u>

10			
11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	Personal Services	\$95,338	\$93,016
13	All Other	\$5,480,535	\$5,480,535
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,575,873</u>	<u>\$5,573,551</u>

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$194,101	\$189,601
20	All Other	\$5,777,964	\$5,777,964
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,972,065</u>	<u>\$5,967,565</u>

23 **Leadership Team Z077**
 24 Initiative: Reallocates the cost of one Public Service Manager II position from 30% in the
 25 General Purpose Aid for Local Schools program, General Fund and 70% in the
 26 Leadership Team program, Other Special Revenue Funds to 100% in the General Purpose
 27 Aid for Local Schools program, General Fund and transfers funding from the All Other
 28 category to the Personal Services line category to fund the reallocation.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	Personal Services	(\$84,260)	(\$82,101)
32	All Other	\$84,260	\$82,101
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

35 **Leadership Team Z077**
 36 Initiative: Provides funding for programs and training costs.

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$150,000	\$150,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

5 **Leadership Team Z077**

6 Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and
 7 Federal Programs Team program, Federal Block Grant Fund to the Leadership Team
 8 program, General Fund. This position will be funded with a transfer from the All Other
 9 line category in the General Purpose Aid for Local Schools program, General Fund to the
 10 Personal Services line category in the Leadership Team program, General Fund. This
 11 initiative also transfers one Education Specialist III position from the Federal
 12 Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and
 13 Federal Programs Team program.

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$79,819	\$81,324
18			
19	GENERAL FUND TOTAL	<u>\$79,819</u>	<u>\$81,324</u>

20 **Leadership Team Z077**

21 Initiative: Reorganizes one Chief Academic Officer position to a Public Service
 22 Executive II position in the PK-20, Adult Education and Federal Programs Team
 23 program, General Fund, one Director of Special Service Team position to a Public
 24 Service Executive II position in the Special Services Team program, Federal
 25 Expenditures Fund and one Public Service Coordinator II position to a Public Service
 26 Manager II position in the Leadership Team program, General Fund. Eliminates one
 27 Public Service Executive II position in the Leadership Team program. Reorganizes one
 28 Public Service Executive II position to a Regional Education Representative position and
 29 transfers the position from the Leadership Team program to PK-20, Adult Education and
 30 Federal Programs Team program within the same fund. This initiative also provides
 31 funding for the range change of one Public Service Executive II position in the General
 32 Purpose Aid for Local Schools program, General Fund.

33			
34	GENERAL FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
36	Personal Services	(\$275,059)	(\$269,117)
37			
38	GENERAL FUND TOTAL	<u>(\$275,059)</u>	<u>(\$269,117)</u>

39 **Leadership Team Z077**

40 Initiative: Provides funding to increase the hours of one Education Specialist II position
 41 from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team

1 program. Also transfers and reallocates the cost of one Education Specialist II position
 2 from 80% Federal Expenditures Fund and 20% General Fund in the Special Services
 3 Team to 50% in the PK-20, Adult Education and Federal Programs Team program,
 4 Federal Expenditures Fund and 50% in the Leadership Team program, Other Special
 5 Revenue Funds.

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Personal Services	\$38,445	\$39,233
9	All Other	\$5,811	\$5,648
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,256</u>	<u>\$44,881</u>

12 **LEADERSHIP TEAM Z077**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
17	Personal Services	\$1,089,883	\$1,068,480
18	All Other	\$377,444	\$377,444
19			
20	GENERAL FUND TOTAL	<u>\$1,467,327</u>	<u>\$1,445,924</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	Personal Services	\$95,338	\$93,016
24	All Other	\$5,480,535	\$5,480,535
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,575,873</u>	<u>\$5,573,551</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$148,286	\$146,733
31	All Other	\$6,018,035	\$6,015,713
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,166,321</u>	<u>\$6,162,446</u>

34 **Learning Through Technology Z029**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$6,141,815	\$6,141,815
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,141,815</u>	<u>\$6,141,815</u>

5 **Learning Through Technology Z029**

6 Initiative: Provides funding for the Maine Learning Technology Initiative program to
7 provide laptops for schools that lease them.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$6,000,000	\$6,000,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,000,000</u>	<u>\$6,000,000</u>

13 **LEARNING THROUGH TECHNOLOGY Z029**
14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$12,141,815	\$12,141,815
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,141,815</u>	<u>\$12,141,815</u>

20 **Maine Community Services Z134**

21 Initiative: BASELINE BUDGET

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$384,404	\$386,267
26	All Other	\$1,631,264	\$1,631,264
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,015,668</u>	<u>\$2,017,531</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$167,535	\$167,535
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$167,535</u>	<u>\$167,535</u>

34 **Maine Community Services Z134**

35 Initiative: Provides funding to support service learning and assessment of civic health.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$65,000	\$65,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,000	\$65,000
5	Maine Community Services Z134		
6	Initiative: Provides funding for grants to be distributed through the AmeriCorps grant		
7	award.		
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$727,075	\$727,075
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$727,075	\$727,075
13	Maine Community Services Z134		
14	Initiative: Reallocates the cost of one Senior Planner position and one Planning and		
15	Research Associate I position from 100% Federal Expenditures Fund to 75% Federal		
16	Expenditures Fund and 25% Other Special Revenue Funds within the same program.		
17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	Personal Services	(\$37,792)	(\$38,253)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	(\$37,792)	(\$38,253)
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$37,792	\$38,253
25	All Other	(\$37,792)	(\$38,253)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
28	MAINE COMMUNITY SERVICES Z134		
29	PROGRAM SUMMARY		
30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	Personal Services	\$346,612	\$348,014
34	All Other	\$2,358,339	\$2,358,339
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$2,704,951	\$2,706,353
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$37,792	\$38,253
3	All Other	\$194,743	\$194,282
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,535</u>	<u>\$232,535</u>

6 **Maine HIV Prevention Education Program Z182**

7 Initiative: BASELINE BUDGET

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$150,000	\$150,000
11			
12	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

13 **MAINE HIV PREVENTION EDUCATION PROGRAM Z182**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$150,000	\$150,000
18			
19	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

20 **National Board Certification Salary Supplement Fund Z147**

21 Initiative: BASELINE BUDGET

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$335,000	\$335,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>

27 **NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$335,000	\$335,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$335,000</u>	<u>\$335,000</u>

34 **National Board Certification Scholarship Fund Z148**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$75,000	\$75,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

5 **NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$75,000	\$75,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

12 **Obesity and Chronic Disease Fund Z111**

13 Initiative: BASELINE BUDGET

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

19 **OBESITY AND CHRONIC DISEASE FUND Z111**
20 **PROGRAM SUMMARY**

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$500	\$500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

26 **PK-20, Adult Education and Federal Programs Team Z081**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
31	Personal Services	\$1,701,052	\$1,670,213
32	All Other	\$3,118,940	\$3,118,940
33			
34	GENERAL FUND TOTAL	\$4,819,992	\$4,789,153

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
3	POSITIONS - FTE COUNT	0.576	0.576
4	Personal Services	\$2,002,815	\$1,986,175
5	All Other	\$89,464,800	\$89,464,800
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$91,467,615</u>	<u>\$91,450,975</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$49,714	\$50,261
12	All Other	\$71,897	\$71,897
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,611</u>	<u>\$122,158</u>

15 **PK-20, Adult Education and Federal Programs Team Z081**

16 Initiative: Reorganizes one Development Project Officer position to an Education
 17 Specialist III position, increases the hours from 40 hours to 80 hours biweekly and
 18 reallocates 50% of the cost of the position from the Special Services Team program to the
 19 PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs
 20 to fund position changes.

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
24	Personal Services	\$85,446	\$83,304
25	All Other	(\$52,501)	(\$51,534)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,945</u>	<u>\$31,770</u>

28 **PK-20, Adult Education and Federal Programs Team Z081**

29 Initiative: Increases the number of weeks for one seasonal Migrant Education Field
 30 Recruiter position from 15 to 30 and eliminates one 15-week seasonal Migrant Education
 31 Field Recruiter position.

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - FTE COUNT	0.001	0.001
35	Personal Services	\$41	\$42
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$41</u>	<u>\$42</u>

38 **PK-20, Adult Education and Federal Programs Team Z081**

39 Initiative: Transfers the cost of one Office Associate II position from 100% Federal
 40 Expenditures Fund to 100% General Fund within the PK-20, Adult Education and

1 Federal Programs Team program and increases the number of hours of the position from
 2 58 hours to 80 hours biweekly. This initiative also transfers All Other in the General
 3 Purpose Aid for Local Schools program to Personal Services in the PK-20, Adult
 4 Education and Federal Programs Team program to fund the position.

5

6	GENERAL FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$59,549	\$61,000
9			
10	GENERAL FUND TOTAL	\$59,549	\$61,000

11

12	FEDERAL EXPENDITURES FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
14	Personal Services	(\$43,853)	(\$44,375)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	(\$43,853)	(\$44,375)

17 **PK-20, Adult Education and Federal Programs Team Z081**

18 Initiative: Reorganizes one Clerk IV position to an Office Associate II position and
 19 reallocates the cost of the position from 50% General Fund and 50% Federal
 20 Expenditures Fund to 100% Federal Expenditures Fund within the same program.

21

22	GENERAL FUND	2015-16	2016-17
23	Personal Services	(\$37,310)	(\$36,720)
24			
25	GENERAL FUND TOTAL	(\$37,310)	(\$36,720)

26

27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	Personal Services	\$30,973	\$30,574
29	All Other	(\$30,973)	(\$30,574)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

32 **PK-20, Adult Education and Federal Programs Team Z081**

33 Initiative: Reorganizes one vacant part-time Education Specialist I position to a part-time
 34 Office Associate II position.

35

36	GENERAL FUND	2015-16	2016-17
37	Personal Services	(\$7,274)	(\$7,331)
38			
39	GENERAL FUND TOTAL	(\$7,274)	(\$7,331)

1 **PK-20, Adult Education and Federal Programs Team Z081**

2 Initiative: Provides funding to increase the hours of one Education Specialist II position
 3 from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team
 4 program. Reduces funding by decreasing the hours of one Education Specialist II
 5 position from 80 to 64 hours biweekly and reallocates the costs from 80% Federal
 6 Expenditures Fund and 20% General Fund to 100% Federal Expenditures Fund in the
 7 Special Services Team program.

8

9	GENERAL FUND	2015-16	2016-17
10	Personal Services	\$16,358	\$17,302
11			
12	GENERAL FUND TOTAL	<u>\$16,358</u>	<u>\$17,302</u>

13 **PK-20, Adult Education and Federal Programs Team Z081**

14 Initiative: Transfers one Education Specialist III position from the School Finance and
 15 Operations program to the PK-20, Adult Education and Federal Programs Team program
 16 and adjusts funding for All Other expenditures between the School Finance and
 17 Operations program and the PK-20, Adult Education and Federal Programs Team
 18 program.

19

20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$82,018	\$83,401
23	All Other	\$2,207,156	\$2,207,156
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,289,174</u>	<u>\$2,290,557</u>

26 **PK-20, Adult Education and Federal Programs Team Z081**

27 Initiative: Reorganizes one Education Specialist II position to a Public Service Manager I
 28 position and transfers the position from the PK-20, Adult Education and Federal
 29 Programs Team program, Federal Expenditures Fund to the General Purpose Aid for
 30 Local Schools program, General Fund. Also transfers All Other to Personal Services in
 31 the General Purpose Aid for Local Schools program, General Fund to fund the
 32 continuation of the position.

33

34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
36	Personal Services	(\$76,894)	(\$78,470)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$76,894)</u>	<u>(\$78,470)</u>

39 **PK-20, Adult Education and Federal Programs Team Z081**

1 Initiative: Transfers positions and All Other costs from the Special Services Team
 2 program to the PK-20, Adult Education and Federal Programs Team program within the
 3 Federal Expenditures Fund and the Federal Block Grant Fund.

4

	2015-16	2016-17
5 FEDERAL EXPENDITURES FUND		
6 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
7 Personal Services	\$299,183	\$300,196
8 All Other	\$306,452	\$306,452
9		
10 FEDERAL EXPENDITURES FUND TOTAL	\$605,635	\$606,648

11

	2015-16	2016-17
12 FEDERAL BLOCK GRANT FUND		
13 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14 Personal Services	\$184,318	\$183,870
15 All Other	\$57,083	\$57,083
16		
17 FEDERAL BLOCK GRANT FUND TOTAL	\$241,401	\$240,953

18 **PK-20, Adult Education and Federal Programs Team Z081**

19 Initiative: Transfers one Education Specialist III position from the Federal Expenditures
 20 Fund to the General Fund within the same program and reorganizes the position to a
 21 Public Service Manager II position. Provides funding for related All Other costs.

22

	2015-16	2016-17
23 GENERAL FUND		
24 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25 Personal Services	\$99,077	\$101,242
26 All Other	\$4,410	\$3,960
27		
28 GENERAL FUND TOTAL	\$103,487	\$105,202

29

	2015-16	2016-17
30 FEDERAL EXPENDITURES FUND		
31 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32 Personal Services	(\$82,018)	(\$83,401)
33		
34 FEDERAL EXPENDITURES FUND TOTAL	(\$82,018)	(\$83,401)

35 **PK-20, Adult Education and Federal Programs Team Z081**

36 Initiative: Establishes one Regional Education Representative position for math and
 37 provides funding for related All Other costs.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$100,649	\$102,679
4	All Other	\$4,410	\$3,960
5			
6	GENERAL FUND TOTAL	<u>\$105,059</u>	<u>\$106,639</u>

7 **PK-20, Adult Education and Federal Programs Team Z081**

8 Initiative: Provides funding for the federal After School Learning Center Formula Award
9 grant.

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	All Other	\$500,000	\$500,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

15 **PK-20, Adult Education and Federal Programs Team Z081**

16 Initiative: Reallocates the cost of one Education Specialist III position from 85% Federal
17 Expenditures Fund and 15% General Fund to 100% Federal Expenditures Fund within the
18 same program and transfers All Other to Personal Services to fund the reallocation.

19

20	GENERAL FUND	2015-16	2016-17
21	Personal Services	(\$15,633)	(\$15,381)
22			
23	GENERAL FUND TOTAL	<u>(\$15,633)</u>	<u>(\$15,381)</u>

24

25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	Personal Services	\$15,633	\$15,381
27	All Other	(\$15,633)	(\$15,381)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **PK-20, Adult Education and Federal Programs Team Z081**

31 Initiative: Reallocates the cost of one Public Service Manager II position from 100%
32 Federal Expenditures Fund to 60% Federal Expenditures Fund and 40% General Fund
33 within the PK-20, Adult Education and Federal Programs Team program.

34

35	GENERAL FUND	2015-16	2016-17
36	Personal Services	\$49,557	\$48,386
37			
38	GENERAL FUND TOTAL	<u>\$49,557</u>	<u>\$48,386</u>

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FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$49,557)	(\$48,386)
All Other	\$49,557	\$48,386
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reallocates the cost of one Public Service Manager II position between various accounts in the PK-20, Adult Education and Federal Programs Team program, Federal Expenditures Fund and adjusts All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	(\$4,954)	(\$5,062)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,954)	(\$5,062)

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Transfers one Senior Planner position from the PK-20, Adult Education and Federal Programs Team program, Federal Block Grant Fund to the Leadership Team program, General Fund. This position 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 Leadership Team program, General Fund. This initiative also transfers 90% of the costs of one Education Specialist III position from the Federal Expenditures Fund to the Federal Block Grant Fund in the PK-20, Adult Education and Federal Programs Team program.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,002)	(\$90,161)
All Other	(\$6,595)	(\$6,464)
FEDERAL EXPENDITURES FUND TOTAL	(\$98,597)	(\$96,625)

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
Personal Services	\$12,183	\$8,837
All Other	(\$12,183)	(\$8,837)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

1 Initiative: Reduces funding for the refugee children's impact grant program. Grant
 2 funding is no longer available.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	All Other	(\$140,917)	(\$140,917)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$140,917)</u>	<u>(\$140,917)</u>

8 **PK-20, Adult Education and Federal Programs Team Z081**

9 Initiative: Reorganizes one Chief Academic Officer position to a Public Service
 10 Executive II position in the PK-20, Adult Education and Federal Programs Team
 11 program, General Fund, one Director of Special Service Team position to a Public
 12 Service Executive II position in the Special Services Team program, Federal
 13 Expenditures Fund and one Public Service Coordinator II position to a Public Service
 14 Manager II position in the Leadership Team program, General Fund. Eliminates one
 15 Public Service Executive II position in the Leadership Team program. Reorganizes one
 16 Public Service Executive II position to a Regional Education Representative position and
 17 transfers the position from the Leadership Team program to PK-20, Adult Education and
 18 Federal Programs Team program within the same fund. This initiative also provides
 19 funding for the range change of one Public Service Executive II position in the General
 20 Purpose Aid for Local Schools program, General Fund.

21

22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$118,848	\$116,460
25			
26	GENERAL FUND TOTAL	<u>\$118,848</u>	<u>\$116,460</u>

27 **PK-20, Adult Education and Federal Programs Team Z081**

28 Initiative: Eliminates one part-time Education Specialist I position, one Cook II position
 29 and one Office Associate II position from various programs within the Department of
 30 Education.

31

32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
34	Personal Services	(\$37,698)	(\$38,114)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$37,698)</u>	<u>(\$38,114)</u>

37 **PK-20, Adult Education and Federal Programs Team Z081**

38 Initiative: Provides funding to increase the hours of one Education Specialist II position
 39 from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team
 40 program. Also transfers and reallocates the cost of one Education Specialist II position

1 from 80% Federal Expenditures Fund and 20% General Fund in the Special Services
 2 Team to 50% in the PK-20, Adult Education and Federal Programs Team program,
 3 Federal Expenditures Fund and 50% in the Leadership Team program, Other Special
 4 Revenue Funds.

5

6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$38,449	\$39,237
9	All Other	\$5,811	\$5,648
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$44,260</u>	<u>\$44,885</u>

12 **PK-20, Adult Education and Federal Programs Team Z081**

13 Initiative: Continues one Education Specialist II position, established by Financial Order
 14 002791F5, through December 31, 2018 and provides funding for school administrative
 15 units that will be subrecipients of the preschool development grant received by the
 16 department.

17

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	Personal Services	\$97,876	\$96,160
20	All Other	\$3,672,095	\$3,825,789
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,769,971</u>	<u>\$3,921,949</u>

23 **PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**

24 **PROGRAM SUMMARY**

25

26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	20.500	20.500
28	Personal Services	\$2,084,873	\$2,057,850
29	All Other	\$3,127,760	\$3,126,860
30			
31	GENERAL FUND TOTAL	<u>\$5,212,633</u>	<u>\$5,184,710</u>

32

33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
35	POSITIONS - FTE COUNT	0.577	0.577
36	Personal Services	\$2,270,412	\$2,251,563
37	All Other	\$95,954,298	\$96,108,299
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$98,224,710</u>	<u>\$98,359,862</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$49,714	\$50,261
5	All Other	\$71,897	\$71,897
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,611</u>	<u>\$122,158</u>
8			
9	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$196,501	\$192,707
12	All Other	\$44,900	\$48,246
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>
15	Retired Teachers Group Life Insurance Z033		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$3,660,000	\$3,660,000
20			
21	GENERAL FUND TOTAL	<u>\$3,660,000</u>	<u>\$3,660,000</u>
22	Retired Teachers Group Life Insurance Z033		
23	Initiative: Reduces funding for group life insurance for retired teachers.		
24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	(\$499,683)	(\$389,072)
27			
28	GENERAL FUND TOTAL	<u>(\$499,683)</u>	<u>(\$389,072)</u>
29	RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
30	PROGRAM SUMMARY		
31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$3,160,317	\$3,270,928
34			
35	GENERAL FUND TOTAL	<u>\$3,160,317</u>	<u>\$3,270,928</u>
36	Retired Teachers' Health Insurance 0854		
37	Initiative: BASELINE BUDGET		

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GENERAL FUND	2015-16	2016-17
All Other	\$31,000,000	\$31,000,000
GENERAL FUND TOTAL	<u>\$31,000,000</u>	<u>\$31,000,000</u>

Retired Teachers' Health Insurance 0854

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2015-16	2016-17
All Other	\$1,200,000	\$6,300,000
GENERAL FUND TOTAL	<u>\$1,200,000</u>	<u>\$6,300,000</u>

RETIRED TEACHERS' HEALTH INSURANCE 0854

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$32,200,000	\$37,300,000
GENERAL FUND TOTAL	<u>\$32,200,000</u>	<u>\$37,300,000</u>

School Finance and Operations Z078

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$861,870	\$863,407
All Other	\$1,730,663	\$1,730,663
GENERAL FUND TOTAL	<u>\$2,592,533</u>	<u>\$2,594,070</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$665,911	\$660,663
All Other	\$51,554,172	\$51,554,172
FEDERAL EXPENDITURES FUND TOTAL	<u>\$52,220,083</u>	<u>\$52,214,835</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$278,264	\$274,778
4	All Other	\$409,671	\$409,671
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$687,935</u>	<u>\$684,449</u>

7 **School Finance and Operations Z078**

8 Initiative: Transfers one Education Specialist III position from the School Finance and
 9 Operations program to the PK-20, Adult Education and Federal Programs Team program
 10 and adjusts funding for All Other expenditures between the School Finance and
 11 Operations program and the PK-20, Adult Education and Federal Programs Team
 12 program.

13

14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$82,018)	(\$83,401)
17	All Other	(\$2,207,156)	(\$2,207,156)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,289,174)</u>	<u>(\$2,290,557)</u>

20 **School Finance and Operations Z078**

21 Initiative: Continues one Education Specialist I position established by Financial Order
 22 002666 F5 and transfers All Other to Personal Services to fund the position.

23

24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$74,089	\$75,671
27	All Other	(\$74,089)	(\$75,671)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

30 **School Finance and Operations Z078**

31 Initiative: Establishes 2 Public Service Coordinator II positions. Reorganizes one
 32 Financial Coordinator - Program Administrator position to a Public Service Manager II
 33 position and one Public Service Manager II position to a Public Service Executive II
 34 position to provide a more comprehensive and integrated approach to planning and
 35 construction of public school buildings.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$240,822	\$239,824
4	All Other	\$24,100	\$23,106
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$264,922</u>	<u>\$262,930</u>

7 **School Finance and Operations Z078**

8 Initiative: Provides funding for ongoing licensing, maintenance and support costs for new
 9 computer applications for adult education and school nutrition.

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$337,496	\$256,086
13			
14	GENERAL FUND TOTAL	<u>\$337,496</u>	<u>\$256,086</u>

15 **School Finance and Operations Z078**

16 Initiative: Provides funding to cover merchant fees and InforME payment engine fees for
 17 certification activities.

18

19	GENERAL FUND	2015-16	2016-17
20	All Other	\$148,000	\$148,000
21			
22	GENERAL FUND TOTAL	<u>\$148,000</u>	<u>\$148,000</u>

23 **School Finance and Operations Z078**

24 Initiative: Reorganizes one vacant Public Service Manager II position to a Public Service
 25 Executive II position to oversee the certification unit.

26

27	GENERAL FUND	2015-16	2016-17
28	Personal Services	(\$6,140)	(\$801)
29			
30	GENERAL FUND TOTAL	<u>(\$6,140)</u>	<u>(\$801)</u>

31 **School Finance and Operations Z078**

32 Initiative: Provides funds for one Planning and Research Associate II position to increase
 33 communication and cooperation between the Department of Education and the
 34 Department of Health and Human Services, to provide staffing services to the
 35 Commission to End Student Hunger, to monitor child hunger and nutrition programs in
 36 both departments and to provide information to local school administrative units on
 37 existing child hunger and nutrition programs and available funding.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$73,104	\$75,491
4	All Other	\$7,151	\$5,351
5			
6	GENERAL FUND TOTAL	<u>\$80,255</u>	<u>\$80,842</u>

7 **School Finance and Operations Z078**

8 Initiative: Provides base allocations for any federal grant funds that might be received to
 9 increase contribution to local school administrative units that purchase produce or
 10 minimally processed foods directly from a farmer, farmers' cooperative or local food hub
 11 in the State and for the implementation of the local foods training program.

12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	\$500	\$500
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

17 **School Finance and Operations Z078**

18 Initiative: Provides funds for annual competitive skill-oriented school food services
 19 recognition events that emphasize creative and effective use of local foods.

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	\$7,850	\$7,850
23			
24	GENERAL FUND TOTAL	<u>\$7,850</u>	<u>\$7,850</u>

25 **SCHOOL FINANCE AND OPERATIONS Z078**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
30	Personal Services	\$928,834	\$938,097
31	All Other	\$2,231,160	\$2,147,950
32			
33	GENERAL FUND TOTAL	<u>\$3,159,994</u>	<u>\$3,086,047</u>

34

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$657,982	\$652,933
4	All Other	\$49,273,427	\$49,271,845
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,931,409</u>	<u>\$49,924,778</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$519,086	\$514,602
11	All Other	\$433,771	\$432,777
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$952,857</u>	<u>\$947,379</u>
14	Special Services Team Z080		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	\$45,151	\$46,192
19	All Other	\$164,943	\$164,943
20			
21	GENERAL FUND TOTAL	<u>\$210,094</u>	<u>\$211,135</u>
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
25	Personal Services	\$2,231,968	\$2,207,432
26	All Other	\$60,248,974	\$60,248,974
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,480,942</u>	<u>\$62,456,406</u>
29			
30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$184,318	\$183,870
33	All Other	\$57,083	\$57,083
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$241,401</u>	<u>\$240,953</u>
36	Special Services Team Z080		
37	Initiative: Reorganizes one Development Project Officer position to an Education		
38	Specialist III position, increases the hours from 40 hours to 80 hours biweekly and		
39	reallocates 50% of the cost of the position from the Special Services Team program to the		

1 PK-20, Adult Education and Federal Programs Team program and adjusts All Other costs
 2 to fund position changes.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	Personal Services	(\$19,548)	(\$19,755)
6	All Other	\$19,548	\$19,755
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

9 **Special Services Team Z080**

10 Initiative: Provides funding to increase the hours of one Education Specialist II position
 11 from 64 to 80 hours biweekly in the PK-20, Adult Education and Federal Programs Team
 12 program. Also transfers and reallocates the cost of one Education Specialist II position
 13 from 80% Federal Expenditures Fund and 20% General Fund in the Special Services
 14 Team to 50% in the PK-20, Adult Education and Federal Programs Team program,
 15 Federal Expenditures Fund and 50% in the Leadership Team program, Other Special
 16 Revenue Funds.

17

18	GENERAL FUND	2015-16	2016-17
19	Personal Services	(\$15,379)	(\$15,693)
20			
21	GENERAL FUND TOTAL	<u>(\$15,379)</u>	<u>(\$15,693)</u>

22

23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
25	Personal Services	(\$61,515)	(\$62,777)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$61,515)</u>	<u>(\$62,777)</u>

28 **Special Services Team Z080**

29 Initiative: Transfers positions and All Other costs from the Special Services Team
 30 program to the PK-20, Adult Education and Federal Programs Team program within the
 31 Federal Expenditures Fund and the Federal Block Grant Fund.

32

33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
35	Personal Services	(\$299,183)	(\$300,196)
36	All Other	(\$306,452)	(\$306,452)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$605,635)</u>	<u>(\$606,648)</u>

39

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$184,318)	(\$183,870)
4	All Other	(\$57,083)	(\$57,083)
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$241,401)</u>	<u>(\$240,953)</u>

7 **Special Services Team Z080**

8 Initiative: Reorganizes one Chief Academic Officer position to a Public Service
 9 Executive II position in the PK-20, Adult Education and Federal Programs Team
 10 program, General Fund, one Director of Special Service Team position to a Public
 11 Service Executive II position in the Special Services Team program, Federal
 12 Expenditures Fund and one Public Service Coordinator II position to a Public Service
 13 Manager II position in the Leadership Team program, General Fund. Eliminates one
 14 Public Service Executive II position in the Leadership Team program. Reorganizes one
 15 Public Service Executive II position to a Regional Education Representative position and
 16 transfers the position from the Leadership Team program to PK-20, Adult Education and
 17 Federal Programs Team program within the same fund. This initiative also provides
 18 funding for the range change of one Public Service Executive II position in the General
 19 Purpose Aid for Local Schools program, General Fund.

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	Personal Services	\$3,471	\$3,360
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,471</u>	<u>\$3,360</u>

25 **Special Services Team Z080**

26 Initiative: Reorganizes 3 Education Specialist III positions to Public Service Manager II
 27 positions and one Education Specialist II position to an Education Specialist III position.
 28 Eliminates one Public Service Manager II position. Establishes one Education Specialist
 29 III position. Also transfers funding from All Other line category to Personal Services line
 30 category to fund the position changes.

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	Personal Services	\$23,529	\$37,429
34	All Other	(\$23,529)	(\$37,429)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

37 **SPECIAL SERVICES TEAM Z080**

38 **PROGRAM SUMMARY**

39

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$29,772	\$30,499
3	All Other	\$164,943	\$164,943
4			
5	GENERAL FUND TOTAL	<u>\$194,715</u>	<u>\$195,442</u>
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
9	Personal Services	\$1,878,722	\$1,865,493
10	All Other	\$59,938,541	\$59,924,848
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,817,263</u>	<u>\$61,790,341</u>
13			
14	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
16	Personal Services	\$0	\$0
17	All Other	\$0	\$0
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>
20	Teacher Retirement 0170		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$147,283,723	\$147,283,723
25			
26	GENERAL FUND TOTAL	<u>\$147,283,723</u>	<u>\$147,283,723</u>
27	Teacher Retirement 0170		
28	Initiative: Reduces funding for teacher retirement costs based upon actuarial estimates		
29	from the Maine Public Employees Retirement System.		
30			
31	GENERAL FUND	2015-16	2016-17
32	All Other	(\$34,805,886)	(\$30,869,162)
33			
34	GENERAL FUND TOTAL	<u>(\$34,805,886)</u>	<u>(\$30,869,162)</u>
35	TEACHER RETIREMENT 0170		
36	PROGRAM SUMMARY		
37			

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$112,477,837	\$116,414,561
3			
4	GENERAL FUND TOTAL	<u>\$112,477,837</u>	<u>\$116,414,561</u>
5			
6	EDUCATION, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2015-16	2016-17
8			
9	GENERAL FUND	\$1,172,503,929	\$1,183,839,970
10	FEDERAL EXPENDITURES FUND	\$222,940,571	\$223,035,391
11	FUND FOR A HEALTHY MAINE	\$213,720	\$213,720
12	OTHER SPECIAL REVENUE FUNDS	\$37,489,072	\$37,616,917
13	FEDERAL BLOCK GRANT FUND	\$241,401	\$240,953
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,433,388,693</u>	<u>\$1,444,946,951</u>

16 **Sec. A-22. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **EDUCATION, STATE BOARD OF**

19 **State Board of Education 0614**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$90,939	\$89,877
25	All Other	\$73,694	\$73,694
26			
27	GENERAL FUND TOTAL	<u>\$164,633</u>	<u>\$163,571</u>

28 **STATE BOARD OF EDUCATION 0614**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$90,939	\$89,877
34	All Other	\$73,694	\$73,694
35			
36	GENERAL FUND TOTAL	<u>\$164,633</u>	<u>\$163,571</u>

37 **Sec. A-23. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

1 **EFFICIENCY MAINE TRUST**

2 **Efficiency Maine Trust Z100**

3 Initiative: BASELINE BUDGET

4

5 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7 Personal Services	\$179,751	\$181,381
8 All Other	\$14,404,090	\$14,404,090
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,583,841</u>	<u>\$14,585,471</u>

11 **Efficiency Maine Trust Z100**

12 Initiative: Reduces funding for electricity assessments pursuant to Public Law 2013,
 13 chapter 369, Part A, section 19. This law provides for these assessments to flow directly
 14 from the utilities to the Efficiency Maine Trust.

15

16 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17 All Other	(\$13,883,916)	(\$13,883,916)
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,883,916)</u>	<u>(\$13,883,916)</u>

20 **Efficiency Maine Trust Z100**

21 Initiative: Provides funding for the increase in projected gas assessment revenues.

22

23 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24 All Other	\$795,075	\$1,017,695
25		
26 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$795,075</u>	<u>\$1,017,695</u>

27 **EFFICIENCY MAINE TRUST Z100**

28 **PROGRAM SUMMARY**

29

30 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32 Personal Services	\$179,751	\$181,381
33 All Other	\$1,315,249	\$1,537,869
34		
35 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,495,000</u>	<u>\$1,719,250</u>

36

1	EFFICIENCY MAINE TRUST		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	OTHER SPECIAL REVENUE FUNDS	\$1,495,000	\$1,719,250
5			
6	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,495,000</u>	<u>\$1,719,250</u>

7 **Sec. A-24. Appropriations and allocations.** The following appropriations and
 8 allocations are made.

9 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

10 **Administration - Environmental Protection 0251**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
15	Personal Services	\$409,540	\$407,102
16	All Other	\$438,068	\$438,068
17			
18	GENERAL FUND TOTAL	<u>\$847,608</u>	<u>\$845,170</u>

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
22	Personal Services	\$2,519,108	\$2,503,561
23	All Other	\$3,801,716	\$3,801,716
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,320,824</u>	<u>\$6,305,277</u>

26 **Administration - Environmental Protection 0251**

27 Initiative: Transfers one Environmental Specialist III position and one Office Associate II
 28 Supervisor position and related All Other from the Administration - Environmental
 29 Protection program, Other Special Revenue Funds to the Maine Environmental Protection
 30 Fund program, Other Special Revenue Funds.

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
34	Personal Services	(\$147,826)	(\$144,859)
35	All Other	(\$4,807)	(\$4,710)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$152,633)</u>	<u>(\$149,569)</u>

38 **Administration - Environmental Protection 0251**

1 Initiative: Eliminates one Clerk IV position and one Office Associate I position and
 2 reduces funding for related All Other costs.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
6	Personal Services	(\$122,649)	(\$125,332)
7	All Other	(\$3,989)	(\$4,076)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$126,638)</u>	<u>(\$129,408)</u>

10 **Administration - Environmental Protection 0251**

11 Initiative: Adjusts funding to meet the current rates published by the Department of
 12 Administrative and Financial Services, Office of Information Technology for increased
 13 storage costs.

14

15	GENERAL FUND	2015-16	2016-17
16	All Other	\$54,661	\$54,661
17			
18	GENERAL FUND TOTAL	<u>\$54,661</u>	<u>\$54,661</u>

19 **Administration - Environmental Protection 0251**

20 Initiative: Adjusts funding to meet the current rates published by the Department of
 21 Administrative and Financial Services, Office of Information Technology for application
 22 development and maintenance.

23

24	GENERAL FUND	2015-16	2016-17
25	All Other	\$149,540	\$149,540
26			
27	GENERAL FUND TOTAL	<u>\$149,540</u>	<u>\$149,540</u>

28 **Administration - Environmental Protection 0251**

29 Initiative: Eliminates vacant positions from various programs within the Department of
 30 Environmental Protection. Position detail is on file in the Bureau of the Budget.

31

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$57,060)	(\$58,467)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$57,060)</u>	<u>(\$58,467)</u>

37 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

38 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$409,540	\$407,102
5	All Other	\$642,269	\$642,269
6			
7	GENERAL FUND TOTAL	<u>\$1,051,809</u>	<u>\$1,049,371</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
11	Personal Services	\$2,191,573	\$2,174,903
12	All Other	\$3,792,920	\$3,792,930
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,984,493</u>	<u>\$5,967,833</u>
15	Air Quality 0250		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
20	Personal Services	\$1,111,828	\$1,104,714
21	All Other	\$57,159	\$57,159
22			
23	GENERAL FUND TOTAL	<u>\$1,168,987</u>	<u>\$1,161,873</u>
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$300,903	\$300,087
28	All Other	\$2,685,774	\$2,685,774
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,986,677</u>	<u>\$2,985,861</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$450,000	\$450,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>
36	Air Quality 0250		
37	Initiative: Provides funding for equipment purchases that are essential for the State to		
38	meet its obligation to monitor and maintain baseline data about ambient air quality.		

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	Capital Expenditures	\$25,000	\$25,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>
6	Air Quality 0250		
7	Initiative: Eliminates vacant positions from various programs within the Department of		
8	Environmental Protection. Position detail is on file in the Bureau of the Budget.		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
12	Personal Services	(\$30,189)	(\$30,557)
13			
14	GENERAL FUND TOTAL	<u>(\$30,189)</u>	<u>(\$30,557)</u>
15	AIR QUALITY 0250		
16	PROGRAM SUMMARY		
17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	13.500	13.500
20	Personal Services	\$1,081,639	\$1,074,157
21	All Other	\$57,159	\$57,159
22			
23	GENERAL FUND TOTAL	<u>\$1,138,798</u>	<u>\$1,131,316</u>
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$300,903	\$300,087
28	All Other	\$2,685,774	\$2,685,774
29	Capital Expenditures	\$25,000	\$25,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,011,677</u>	<u>\$3,010,861</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$450,000	\$450,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>
37	Board of Environmental Protection Fund 0025		
38	Initiative: BASELINE BUDGET		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$213,146	\$208,598
5	All Other	\$109,889	\$109,889
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$323,035</u>	<u>\$318,487</u>
8	BOARD OF ENVIRONMENTAL PROTECTION FUND 0025		
9	PROGRAM SUMMARY		
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$213,146	\$208,598
14	All Other	\$109,889	\$109,889
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$323,035</u>	<u>\$318,487</u>
17	Land and Water Quality 0248		
18	Initiative: BASELINE BUDGET		
19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
22	Personal Services	\$4,132,287	\$4,109,880
23	All Other	\$643,132	\$643,132
24			
25	GENERAL FUND TOTAL	<u>\$4,775,419</u>	<u>\$4,753,012</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
29	Personal Services	\$544,790	\$543,505
30	All Other	\$373,925	\$373,925
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$918,715</u>	<u>\$917,430</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
36	Personal Services	\$1,271,338	\$1,252,720
37	All Other	\$2,388,390	\$2,388,390
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,659,728</u>	<u>\$3,641,110</u>

1 **Land and Water Quality 0248**

2 Initiative: Eliminates positions from various programs within the Department of
3 Environmental Protection.

4

5	GENERAL FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$69,348)	(\$68,488)
8			
9	GENERAL FUND TOTAL	<u>(\$69,348)</u>	<u>(\$68,488)</u>

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
13	Personal Services	(\$138,160)	(\$140,404)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$138,160)</u>	<u>(\$140,404)</u>

16 **Land and Water Quality 0248**

17 Initiative: Transfers 28 positions and associated All Other from the Land and Water
18 Quality program to the Land Resources program. Position detail is on file in the Bureau
19 of Budget.

20

21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(25,000)	(25,000)
23	Personal Services	(\$1,888,876)	(\$1,891,289)
24	All Other	(\$100,000)	(\$100,000)
25			
26	GENERAL FUND TOTAL	<u>(\$1,988,876)</u>	<u>(\$1,991,289)</u>

27

28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
30	Personal Services	(\$215,231)	(\$216,121)
31	All Other	(\$17,240)	(\$17,240)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$232,471)</u>	<u>(\$233,361)</u>

34 **LAND AND WATER QUALITY 0248**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
3	Personal Services	\$2,174,063	\$2,150,103
4	All Other	\$543,132	\$543,132
5			
6	GENERAL FUND TOTAL	<u>\$2,717,195</u>	<u>\$2,693,235</u>
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9	Personal Services	\$191,399	\$186,980
10	All Other	\$356,685	\$356,685
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$548,084</u>	<u>\$543,665</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
16	Personal Services	\$1,271,338	\$1,252,720
17	All Other	\$2,388,390	\$2,388,390
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,659,728</u>	<u>\$3,641,110</u>

20 **Land Resources Z188**

21 Initiative: Transfers 28 positions and associated All Other from the Land and Water
 22 Quality program to the Land Resources program. Position detail is on file in the Bureau
 23 of Budget.

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
27	Personal Services	\$1,888,876	\$1,891,289
28	All Other	\$100,000	\$100,000
29	GENERAL FUND TOTAL	<u>\$1,988,876</u>	<u>\$1,991,289</u>
30			

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
34	Personal Services	\$215,231	\$216,121
35	All Other	\$17,240	\$17,240
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$232,471</u>	<u>\$233,361</u>

38 **LAND RESOURCES Z188**

39 **PROGRAM SUMMARY**

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
4	Personal Services	\$1,888,876	\$1,891,289
5	All Other	\$100,000	\$100,000
6			
7	GENERAL FUND TOTAL	<u>\$1,988,876</u>	<u>\$1,991,289</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
11	Personal Services	\$215,231	\$216,121
12	All Other	\$17,240	\$17,240
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$232,471</u>	<u>\$233,361</u>
15	Maine Environmental Protection Fund 0421		
16	Initiative: BASELINE BUDGET		
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
20	POSITIONS - FTE COUNT	1.538	1.538
21	Personal Services	\$5,576,326	\$5,528,190
22	All Other	\$1,396,911	\$1,396,911
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,973,237</u>	<u>\$6,925,101</u>
25	Maine Environmental Protection Fund 0421		
26	Initiative: Transfers one Environmental Specialist III position and one Office Associate II		
27	Supervisor position and related All Other from the Administration - Environmental		
28	Protection program, Other Special Revenue Funds to the Maine Environmental Protection		
29	Fund program, Other Special Revenue Funds.		
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$147,826	\$144,859
34	All Other	\$4,807	\$4,710
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,633</u>	<u>\$149,569</u>
37	Maine Environmental Protection Fund 0421		

1 Initiative: Transfers one Environmental Specialist II position and related All Other from
 2 the Maine Environmental Protection Fund program, Other Special Revenue Funds to the
 3 Performance Partnership Grant program, Federal Expenditures Fund.

4

	2015-16	2016-17
5 OTHER SPECIAL REVENUE FUNDS		
6 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7 Personal Services	(\$69,464)	(\$70,461)
8 All Other	(\$2,259)	(\$2,291)
9		
10 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$71,723)</u>	<u>(\$72,752)</u>

11 **Maine Environmental Protection Fund 0421**

12 Initiative: Provides funding in the in lieu fee compensation program in accordance with
 13 Maine Revised Statutes, Title 38, section 480-Z.

14

	2015-16	2016-17
15 OTHER SPECIAL REVENUE FUNDS		
16 All Other	\$3,000,000	\$3,000,000
17		
18 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>

19 **Maine Environmental Protection Fund 0421**

20 Initiative: Provides funding for equipment purchases that are essential for the State to
 21 meet its obligation to monitor and maintain baseline data about ambient air quality.

22

	2015-16	2016-17
23 OTHER SPECIAL REVENUE FUNDS		
24 Capital Expenditures	\$103,000	\$101,000
25		
26 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$103,000</u>	<u>\$101,000</u>

27 **Maine Environmental Protection Fund 0421**

28 Initiative: Eliminates 2 full-time seasonal Conservation Aide positions and one part-time
 29 Environmental Specialist III position and reduces funding for related All Other costs.

30

	2015-16	2016-17
31 OTHER SPECIAL REVENUE FUNDS		
32 POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
33 POSITIONS - FTE COUNT	(0.538)	(0.538)
34 Personal Services	(\$59,969)	(\$58,958)
35 All Other	(\$1,950)	(\$1,917)
36		
37 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$61,919)</u>	<u>(\$60,875)</u>

38 **Maine Environmental Protection Fund 0421**

1 Initiative: Eliminates vacant positions from various programs within the Department of
 2 Environmental Protection. Position detail is on file in the Bureau of the Budget.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
6	POSITIONS - FTE COUNT	(0.346)	(0.346)
7	Personal Services	(\$190,081)	(\$193,256)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$190,081)</u>	<u>(\$193,256)</u>

10 **Maine Environmental Protection Fund 0421**

11 Initiative: Eliminates one Public Service Manager II position and establishes one Bureau
 12 Director, Land Resources position within the same program.

13

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	Personal Services	(\$14,346)	(\$9,400)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$14,346)</u>	<u>(\$9,400)</u>

18 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

19 **PROGRAM SUMMARY**

20

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	62.000	62.000
23	POSITIONS - FTE COUNT	0.654	0.654
24	Personal Services	\$5,390,292	\$5,340,974
25	All Other	\$4,397,509	\$4,397,413
26	Capital Expenditures	\$103,000	\$101,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,890,801</u>	<u>\$9,839,387</u>

29 **Performance Partnership Grant 0851**

30 Initiative: BASELINE BUDGET

31

32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	68.500	68.500
34	POSITIONS - FTE COUNT	0.596	0.596
35	Personal Services	\$6,023,846	\$5,945,865
36	All Other	\$3,552,715	\$3,552,715
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,576,561</u>	<u>\$9,498,580</u>

1 **Performance Partnership Grant 0851**

2 Initiative: Transfers one Environmental Specialist II position and related All Other from
 3 the Maine Environmental Protection Fund program, Other Special Revenue Funds to the
 4 Performance Partnership Grant program, Federal Expenditures Fund.

5

6 FEDERAL EXPENDITURES FUND	2015-16	2016-17
7 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8 Personal Services	\$69,464	\$70,461
9 All Other	\$2,259	\$2,291
10		
11 FEDERAL EXPENDITURES FUND TOTAL	<u>\$71,723</u>	<u>\$72,752</u>

12 **Performance Partnership Grant 0851**

13 Initiative: Eliminates vacant positions from various programs within the Department of
 14 Environmental Protection. Position detail is on file in the Bureau of the Budget.

15

16 FEDERAL EXPENDITURES FUND	2015-16	2016-17
17 POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18 Personal Services	(\$73,854)	(\$75,445)
19		
20 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$73,854)</u>	<u>(\$75,445)</u>

21 **PERFORMANCE PARTNERSHIP GRANT 0851**

22 **PROGRAM SUMMARY**

23

24 FEDERAL EXPENDITURES FUND	2015-16	2016-17
25 POSITIONS - LEGISLATIVE COUNT	68.500	68.500
26 POSITIONS - FTE COUNT	0.596	0.596
27 Personal Services	\$6,019,456	\$5,940,881
28 All Other	\$3,554,974	\$3,555,006
29		
30 FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,574,430</u>	<u>\$9,495,887</u>

31 **Remediation and Waste Management 0247**

32 Initiative: BASELINE BUDGET

33

34 GENERAL FUND	2015-16	2016-17
35 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36 Personal Services	\$302,676	\$306,888
37 All Other	\$58,194	\$58,194
38		
39 GENERAL FUND TOTAL	<u>\$360,870</u>	<u>\$365,082</u>

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FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$2,177,791	\$2,158,072
All Other	\$2,379,887	\$2,379,887
FEDERAL EXPENDITURES FUND TOTAL	\$4,557,678	\$4,537,959

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	107.000	107.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,695,824	\$10,553,716
All Other	\$18,067,362	\$18,067,362
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,763,186	\$28,621,078

Remediation and Waste Management 0247

Initiative: Transfers one Director Bureau of Remediation and Waste Management position from Other Special Revenue Funds to General Fund within the same program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$136,930	\$133,259
GENERAL FUND TOTAL	\$136,930	\$133,259

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$136,930)	(\$133,259)
All Other	(\$4,453)	(\$4,333)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$141,383)	(\$137,592)

Remediation and Waste Management 0247

Initiative: Transfers one Oil and Hazardous Material Responder I position and one Oil and Hazardous Material Responder II position and related All Other from Other Special Revenue Funds to General Fund within the same program.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$164,184	\$163,240
4	All Other	\$100,000	\$100,000
5			
6	GENERAL FUND TOTAL	<u>\$264,184</u>	<u>\$263,240</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$164,184)	(\$163,240)
11	All Other	(\$5,339)	(\$5,309)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$169,523)</u>	<u>(\$168,549)</u>
14	Remediation and Waste Management 0247		
15	Initiative: Provides funding for the Uncontrolled Sites Fund for the purpose of		
16	investigating and remediating uncontrolled sites throughout the State that pose immediate		
17	and substantial threats to public health and the environment.		
18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$1,000,000	\$1,000,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>
23	Remediation and Waste Management 0247		
24	Initiative: Provides funding for equipment purchases that are essential for the State to		
25	meet its obligation for investigating and cleaning up spilled hazardous materials and		
26	petroleum products.		
27			
28	GENERAL FUND	2015-16	2016-17
29	Capital Expenditures	\$0	\$30,000
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$30,000</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	Capital Expenditures	\$271,500	\$188,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$271,500</u>	<u>\$188,000</u>
37	Remediation and Waste Management 0247		

1 Initiative: Eliminates one Environmental Specialist II position and reduces funding for
 2 related All Other costs.

3

	2015-16	2016-17
4 OTHER SPECIAL REVENUE FUNDS		
5 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6 Personal Services	(\$45,489)	(\$45,751)
7 All Other	(\$1,480)	(\$1,488)
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$46,969)</u>	<u>(\$47,239)</u>

10 **Remediation and Waste Management 0247**

11 Initiative: Eliminates vacant positions from various programs within the Department of
 12 Environmental Protection. Position detail is on file in the Bureau of the Budget.

13

	2015-16	2016-17
14 FEDERAL EXPENDITURES FUND		
15 POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
16 Personal Services	(\$159,445)	(\$162,896)
17		
18 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$159,445)</u>	<u>(\$162,896)</u>

19

	2015-16	2016-17
20 OTHER SPECIAL REVENUE FUNDS		
21 POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
22 POSITIONS - FTE COUNT	(0.508)	(0.508)
23 Personal Services	(\$485,013)	(\$485,667)
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$485,013)</u>	<u>(\$485,667)</u>

26 **REMEDICATION AND WASTE MANAGEMENT 0247**

27 **PROGRAM SUMMARY**

28

	2015-16	2016-17
29 GENERAL FUND		
30 POSITIONS - LEGISLATIVE COUNT	7,000	7,000
31 Personal Services	\$603,790	\$603,387
32 All Other	\$158,194	\$158,194
33 Capital Expenditures	\$0	\$30,000
34		
35 GENERAL FUND TOTAL	<u>\$761,984</u>	<u>\$791,581</u>

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
3	Personal Services	\$2,018,346	\$1,995,176
4	All Other	\$2,379,887	\$2,379,887
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,398,233</u>	<u>\$4,375,063</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	98.000	98.000
10	POSITIONS - FTE COUNT	0.416	0.416
11	Personal Services	\$9,864,208	\$9,725,799
12	All Other	\$19,056,090	\$19,056,232
13	Capital Expenditures	\$271,500	\$188,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,191,798</u>	<u>\$28,970,031</u>
16	ENVIRONMENTAL PROTECTION,		
17	DEPARTMENT OF		
18	DEPARTMENT TOTALS	2015-16	2016-17
19			
20	GENERAL FUND	\$7,658,662	\$7,656,792
21	FEDERAL EXPENDITURES FUND	\$17,764,895	\$17,658,837
22	OTHER SPECIAL REVENUE FUNDS	\$49,499,855	\$49,186,848
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$74,923,412</u>	<u>\$74,502,477</u>

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

27 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**
 28 **Governmental Ethics and Election Practices - Commission on 0414**
 29 Initiative: BASELINE BUDGET

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$143,321	\$140,500
34	All Other	\$8,897	\$8,897
35			
36	GENERAL FUND TOTAL	<u>\$152,218</u>	<u>\$149,397</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$392,631	\$387,209
4	All Other	\$1,800,118	\$1,800,118
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,192,749</u>	<u>\$2,187,327</u>

7 **Governmental Ethics and Election Practices - Commission on 0414**

8 Initiative: Establishes one project Planning and Research Assistant position needed to
 9 administer the 2016 election. This position begins on January 1, 2016 and ends on
 10 December 31, 2016.

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	Personal Services	\$32,597	\$32,261
14	All Other	\$678	\$671
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$33,275</u>	<u>\$32,932</u>

17 **Governmental Ethics and Election Practices - Commission on 0414**

18 Initiative: Increases funding to align allocations with the Revenue Forecasting Committee
 19 projections of November 2014.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$173,464	\$178,139
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$173,464</u>	<u>\$178,139</u>

25 **Governmental Ethics and Election Practices - Commission on 0414**

26 Initiative: Reorganizes one Public Service Manager I position to a Public Service
 27 Manager II position and funds the reorganization by reducing All Other.

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	Personal Services	\$6,143	\$10,290
31	All Other	(\$6,143)	(\$10,290)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

34 **Governmental Ethics and Election Practices - Commission on 0414**

35 Initiative: Reorganizes one Registration and Reporting Officer I position to a Staff
 36 Attorney position.

37

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$3,266	\$4,023
3			
4	GENERAL FUND TOTAL	<u>\$3,266</u>	<u>\$4,023</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	Personal Services	\$9,797	\$12,068
8	All Other	(\$9,797)	(\$12,068)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

11 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**
 12 **ON 0414**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$146,587	\$144,523
18	All Other	\$8,897	\$8,897
19			
20	GENERAL FUND TOTAL	<u>\$155,484</u>	<u>\$153,420</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$441,168	\$441,828
25	All Other	\$1,958,320	\$1,956,570
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,399,488</u>	<u>\$2,398,398</u>

28

29 **ETHICS AND ELECTION PRACTICES,**
 30 **COMMISSION ON GOVERNMENTAL**
 31 **DEPARTMENT TOTALS**

32		2015-16	2016-17
33	GENERAL FUND	\$155,484	\$153,420
34	OTHER SPECIAL REVENUE FUNDS	\$2,399,488	\$2,398,398
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,554,972</u>	<u>\$2,551,818</u>

37 **Sec. A-26. Appropriations and allocations.** The following appropriations and
 38 allocations are made.

39 **EXECUTIVE DEPARTMENT**

1 **Administration - Executive - Governor's Office 0165**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	20.500	20.500
6 Personal Services	\$2,219,383	\$2,233,092
7 All Other	\$414,949	\$414,949
8		
9 GENERAL FUND TOTAL	<u>\$2,634,332</u>	<u>\$2,648,041</u>

10

11 FEDERAL EXPENDITURES FUND	2015-16	2016-17
12 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13 Personal Services	\$153,536	\$155,741
14 All Other	\$599,944	\$599,944
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$753,480</u>	<u>\$755,685</u>

17

18 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19 All Other	\$500	\$500
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

22 **Administration - Executive - Governor's Office 0165**

23 Initiative: Reallocates the cost of one Governor's Special Assistant position from 87.5%
 24 General Fund and 12.5% Federal Expenditures Fund to 100% General Fund within the
 25 same program.

26

27 GENERAL FUND	2015-16	2016-17
28 Personal Services	\$14,993	\$15,132
29 All Other	\$7,424	\$7,424
30		
31 GENERAL FUND TOTAL	<u>\$22,417</u>	<u>\$22,556</u>

32

33 FEDERAL EXPENDITURES FUND	2015-16	2016-17
34 Personal Services	(\$14,993)	(\$15,132)
35 All Other	(\$7,424)	(\$7,424)
36		
37 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$22,417)</u>	<u>(\$22,556)</u>

38 **Administration - Executive - Governor's Office 0165**

1 Initiative: Reallocates the cost of one part-time Governor's Special Assistant position
 2 from 83.5% General Fund and 16.5% Federal Expenditures Fund to 100% General Fund
 3 within the same program.

4

GENERAL FUND	2015-16	2016-17
5 Personal Services	\$6,909	\$6,972
6 All Other	\$3,421	\$3,421
7		
8		
9 GENERAL FUND TOTAL	\$10,330	\$10,393

10

FEDERAL EXPENDITURES FUND	2015-16	2016-17
11 Personal Services	(\$6,909)	(\$6,972)
12 All Other	(\$3,421)	(\$3,421)
13		
14		
15 FEDERAL EXPENDITURES FUND TOTAL	(\$10,330)	(\$10,393)

16 **Administration - Executive - Governor's Office 0165**

17 Initiative: Transfers one Governor's Special Assistant position from the Governor's Office
 18 of Communications program to the Administration - Executive - Governor's Office
 19 program within the same fund.

20

GENERAL FUND	2015-16	2016-17
21 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22 Personal Services	\$123,448	\$122,472
23		
24		
25 GENERAL FUND TOTAL	\$123,448	\$122,472

26 **Administration - Executive - Governor's Office 0165**

27 Initiative: Eliminates funding for the Office of Health Policy and Finance - Grants,
 28 Federal Expenditures Fund in the Administration - Executive - Governor's Office
 29 program.

30

FEDERAL EXPENDITURES FUND	2015-16	2016-17
31 All Other	(\$474,085)	(\$474,085)
32		
33		
34 FEDERAL EXPENDITURES FUND TOTAL	(\$474,085)	(\$474,085)

35 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
3	Personal Services	\$2,364,733	\$2,377,668
4	All Other	\$425,794	\$425,794
5			
6	GENERAL FUND TOTAL	<u>\$2,790,527</u>	<u>\$2,803,462</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$131,634	\$133,637
11	All Other	\$115,014	\$115,014
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$246,648</u>	<u>\$248,651</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
19	Blaine House 0072		
20	Initiative: BASELINE BUDGET		
21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	POSITIONS - FTE COUNT	0.684	0.684
25	Personal Services	\$549,406	\$555,719
26	All Other	\$62,182	\$62,182
27			
28	GENERAL FUND TOTAL	<u>\$611,588</u>	<u>\$617,901</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$5,240	\$5,240
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
34	Blaine House 0072		
35	Initiative: Provides funding for technology devices and services.		
36			

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$7,323	\$7,323
3			
4	GENERAL FUND TOTAL	<u>\$7,323</u>	<u>\$7,323</u>
5	BLAINE HOUSE 0072		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	POSITIONS - FTE COUNT	0.684	0.684
11	Personal Services	\$549,406	\$555,719
12	All Other	\$69,505	\$69,505
13			
14	GENERAL FUND TOTAL	<u>\$618,911</u>	<u>\$625,224</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$5,240	\$5,240
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>
20	Governor's Energy Office Z122		
21	Initiative: BASELINE BUDGET		
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$192,746	\$195,760
26	All Other	\$1,894,100	\$1,894,100
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,086,846</u>	<u>\$2,089,860</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$120,558	\$121,521
33	All Other	\$100,000	\$100,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$220,558</u>	<u>\$221,521</u>
36	GOVERNOR'S ENERGY OFFICE Z122		
37	PROGRAM SUMMARY		
38			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$192,746	\$195,760
4	All Other	\$1,894,100	\$1,894,100
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,086,846</u>	<u>\$2,089,860</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$120,558	\$121,521
11	All Other	\$100,000	\$100,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$220,558</u>	<u>\$221,521</u>
14	Governor's Office of Communications Z127		
15	Initiative: BASELINE BUDGET		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$123,448	\$122,472
20			
21	GENERAL FUND TOTAL	<u>\$123,448</u>	<u>\$122,472</u>
22	Governor's Office of Communications Z127		
23	Initiative: Transfers one Governor's Special Assistant position from the Governor's Office		
24	of Communications program to the Governor's Office, Administration - Executive -		
25	Governor's Office program within the same fund.		
26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
29	Personal Services	(\$123,448)	(\$122,472)
30			
31	GENERAL FUND TOTAL	<u>(\$123,448)</u>	<u>(\$122,472)</u>
32	GOVERNOR'S OFFICE OF COMMUNICATIONS Z127		
33	PROGRAM SUMMARY		
34			
35	GENERAL FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
37	Personal Services	\$0	\$0
38			
39	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1 **Office of Policy and Management Z135**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	7.000	7.000
6 Personal Services	\$728,533	\$728,445
7 All Other	\$142,223	\$142,223
8		
9 GENERAL FUND TOTAL	<u>\$870,756</u>	<u>\$870,668</u>

10 **OFFICE OF POLICY AND MANAGEMENT Z135**

11 **PROGRAM SUMMARY**

12

13 GENERAL FUND	2015-16	2016-17
14 POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15 Personal Services	\$728,533	\$728,445
16 All Other	\$142,223	\$142,223
17		
18 GENERAL FUND TOTAL	<u>\$870,756</u>	<u>\$870,668</u>

19 **Ombudsman Program 0103**

20 Initiative: BASELINE BUDGET

21

22 GENERAL FUND	2015-16	2016-17
23 All Other	\$116,539	\$116,539
24		
25 GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>

26

27 FEDERAL EXPENDITURES FUND	2015-16	2016-17
28 All Other	\$57,150	\$57,150
29		
30 FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

31 **OMBUDSMAN PROGRAM 0103**

32 **PROGRAM SUMMARY**

33

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$116,539	\$116,539
3			
4	GENERAL FUND TOTAL	<u>\$116,539</u>	<u>\$116,539</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	All Other	\$57,150	\$57,150
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
10	Public Advocate 0410		
11	Initiative: BASELINE BUDGET		
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
15	Personal Services	\$1,046,110	\$1,027,334
16	All Other	\$670,437	\$670,437
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,716,547</u>	<u>\$1,697,771</u>
19	Public Advocate 0410		
20	Initiative: Continues one Public Service Coordinator I position previously established by		
21	Financial Order 002437 F5 to serve as a consumer advisor and provides funding for		
22	related All Other.		
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$102,924	\$101,033
27	All Other	\$8,825	\$8,825
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,749</u>	<u>\$109,858</u>
30	Public Advocate 0410		
31	Initiative: Provides funding for the increased cost of leased space.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$2,363	\$4,725
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,363</u>	<u>\$4,725</u>
37	Public Advocate 0410		

1 Initiative: Provides funding for a one-time purchase to replace a used printer.

2

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	All Other	\$10,000	\$0
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$0</u>

7 **PUBLIC ADVOCATE 0410**

8 **PROGRAM SUMMARY**

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
12	Personal Services	\$1,149,034	\$1,128,367
13	All Other	\$691,625	\$683,987
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,840,659</u>	<u>\$1,812,354</u>

16

17 **EXECUTIVE DEPARTMENT**
18 **DEPARTMENT TOTALS**

19		2015-16	2016-17
20	GENERAL FUND	\$4,396,733	\$4,415,893
21	FEDERAL EXPENDITURES FUND	\$2,390,644	\$2,395,661
22	OTHER SPECIAL REVENUE FUNDS	\$2,066,957	\$2,039,615
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,854,334</u>	<u>\$8,851,169</u>

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

27 **FINANCE AUTHORITY OF MAINE**

28 **Educational Opportunity Tax Credit Marketing Fund Z174**

29 Initiative: BASELINE BUDGET

30

31	GENERAL FUND	2015-16	2016-17
32	All Other	\$22,000	\$22,000
33			
34	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

35 **EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$22,000	\$22,000
3			
4	GENERAL FUND TOTAL	<u>\$22,000</u>	<u>\$22,000</u>
5	FHM - Dental Education 0951		
6	Initiative: BASELINE BUDGET		
7			
8	FUND FOR A HEALTHY MAINE	2015-16	2016-17
9	All Other	\$237,740	\$237,740
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
12	FHM - DENTAL EDUCATION 0951		
13	PROGRAM SUMMARY		
14			
15	FUND FOR A HEALTHY MAINE	2015-16	2016-17
16	All Other	\$237,740	\$237,740
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>
19	FHM - Health Education Centers 0950		
20	Initiative: BASELINE BUDGET		
21			
22	FUND FOR A HEALTHY MAINE	2015-16	2016-17
23	All Other	\$110,000	\$110,000
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>
26	FHM - HEALTH EDUCATION CENTERS 0950		
27	PROGRAM SUMMARY		
28			
29	FUND FOR A HEALTHY MAINE	2015-16	2016-17
30	All Other	\$110,000	\$110,000
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$110,000</u>	<u>\$110,000</u>
33	Student Financial Assistance Programs 0653		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$10,670,394	\$10,670,394
3			
4	GENERAL FUND TOTAL	<u>\$10,670,394</u>	<u>\$10,670,394</u>

5 **Student Financial Assistance Programs 0653**

6 Initiative: Provides additional funding of \$5,000,000 for the Maine State Grant Program.

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$5,000,000	\$5,000,000
10			
11	GENERAL FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

12 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$15,670,394	\$15,670,394
17			
18	GENERAL FUND TOTAL	<u>\$15,670,394</u>	<u>\$15,670,394</u>

19 **Waste Motor Oil Disposal Site Remediation Program Z060**

20 Initiative: BASELINE BUDGET

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$5,000,000	\$5,000,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

26 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

27 **PROGRAM SUMMARY**

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$5,000,000	\$5,000,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

33

1	FINANCE AUTHORITY OF MAINE		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$15,692,394	\$15,692,394
5	FUND FOR A HEALTHY MAINE	\$347,740	\$347,740
6	OTHER SPECIAL REVENUE FUNDS	\$5,000,000	\$5,000,000
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$21,040,134	\$21,040,134

9 **Sec. A-28. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **FIRE PROTECTION SERVICES COMMISSION, MAINE**

12 **Maine Fire Protection Services Commission 0936**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$495	\$495
17			
18	GENERAL FUND TOTAL	\$495	\$495

19 **Maine Fire Protection Services Commission 0936**

20 Initiative: Provides funding for increased operating costs of the Maine Fire Protection
 21 Services Commission.

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$1,505	\$1,505
25			
26	GENERAL FUND TOTAL	\$1,505	\$1,505

27 **MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$2,000	\$2,000
32			
33	GENERAL FUND TOTAL	\$2,000	\$2,000

34

1	FIRE PROTECTION SERVICES COMMISSION,		
2	MAINE		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$2,000	\$2,000
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$2,000	\$2,000

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

10 **FOUNDATION FOR BLOOD RESEARCH**

11 **ScienceWorks for ME 0908**

12 Initiative: BASELINE BUDGET

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	\$52,175	\$52,175
16			
17	GENERAL FUND TOTAL	\$52,175	\$52,175

18 **SCIENCEWORKS FOR ME 0908**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	\$52,175	\$52,175
23			
24	GENERAL FUND TOTAL	\$52,175	\$52,175

25 **Sec. A-30. Appropriations and allocations.** The following appropriations and
 26 allocations are made.

27 **HARNESS RACING PROMOTIONAL BOARD**

28 **Harness Racing Promotional Board 0873**

29 Initiative: BASELINE BUDGET

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$188,651	\$188,651
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

35 **HARNESS RACING PROMOTIONAL BOARD 0873**

36 **PROGRAM SUMMARY**

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

Sec. A-31. 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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,526	\$106,961
All Other	\$5,037	\$5,037
GENERAL FUND TOTAL	<u>\$106,563</u>	<u>\$111,998</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

Brain Injury Z041

Initiative: Transfers one Social Services Program Specialist I position and 2 Human Services Caseworker positions from the Developmental Services - Community program to the Brain Injury program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$186,954	\$191,630
All Other	\$14,935	\$14,935
GENERAL FUND TOTAL	<u>\$201,889</u>	<u>\$206,565</u>

Brain Injury Z041

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Brain Injury program.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$46,442	\$54,422
4	All Other	\$4,978	\$4,978
5			
6	GENERAL FUND TOTAL	<u>\$51,420</u>	<u>\$59,400</u>

7 **Brain Injury Z041**

8 Initiative: Establishes one Social Services Program Specialist II position and provides
 9 funding in All Other to support the position.

10

11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$81,301	\$85,563
14	All Other	\$4,978	\$4,978
15			
16	GENERAL FUND TOTAL	<u>\$86,279</u>	<u>\$90,541</u>

17 **BRAIN INJURY Z041**

18 **PROGRAM SUMMARY**

19

20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
22	Personal Services	\$416,223	\$438,576
23	All Other	\$29,928	\$29,928
24			
25	GENERAL FUND TOTAL	<u>\$446,151</u>	<u>\$468,504</u>

26

27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	All Other	\$150,000	\$150,000
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

31 **Bridging Rental Assistance Program Z183**

32 Initiative: Provides funding for the Bridging Rental Assistance Program related
 33 specifically to the subset of consent decree clients.

34

35	GENERAL FUND	2015-16	2016-17
36	All Other	\$1,233,947	\$1,233,947
37			
38	GENERAL FUND TOTAL	<u>\$1,233,947</u>	<u>\$1,233,947</u>

1 **Bridging Rental Assistance Program Z183**

2 Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental
3 Health Services - Community program to the Bridging Rental Assistance Program.

4

5	GENERAL FUND	2015-16	2016-17
6	All Other	\$5,372,414	\$5,372,414
7			
8	GENERAL FUND TOTAL	<u>\$5,372,414</u>	<u>\$5,372,414</u>

9 **BRIDGING RENTAL ASSISTANCE PROGRAM Z183**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2015-16	2016-17
13	All Other	\$6,606,361	\$6,606,361
14			
15	GENERAL FUND TOTAL	<u>\$6,606,361</u>	<u>\$6,606,361</u>

16 **Consent Decree Z163**

17 Initiative: Provides funding for unmet needs identified in the core services of the Consent
18 Decree program.

19

20	GENERAL FUND	2015-16	2016-17
21	All Other	\$5,797,300	\$5,797,300
22			
23	GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

24 **CONSENT DECREE Z163**

25 **PROGRAM SUMMARY**

26

27	GENERAL FUND	2015-16	2016-17
28	All Other	\$5,797,300	\$5,797,300
29			
30	GENERAL FUND TOTAL	<u>\$5,797,300</u>	<u>\$5,797,300</u>

31 **Consumer-directed Services Z043**

32 Initiative: BASELINE BUDGET

33

34	GENERAL FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$71,475	\$74,865

1	All Other	\$2,146,861	\$2,146,861
2			
3	GENERAL FUND TOTAL	<u>\$2,218,336</u>	<u>\$2,221,726</u>

4 **Consumer-directed Services Z043**

5 Initiative: Provides funding to address the increased costs associated with rate changes
 6 from the Department of Administrative and Financial Services, Office of Information
 7 Technology.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$1,481	\$1,481
11			
12	GENERAL FUND TOTAL	<u>\$1,481</u>	<u>\$1,481</u>

13 **CONSUMER-DIRECTED SERVICES Z043**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$71,475	\$74,865
19	All Other	\$2,148,342	\$2,148,342
20			
21	GENERAL FUND TOTAL	<u>\$2,219,817</u>	<u>\$2,223,207</u>

22 **Crisis Outreach Program Z136**

23 Initiative: BASELINE BUDGET

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
27	Personal Services	\$1,712,914	\$1,758,700
28	All Other	\$119,200	\$119,200
29			
30	GENERAL FUND TOTAL	<u>\$1,832,114</u>	<u>\$1,877,900</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	Personal Services	\$1,556,646	\$1,598,240
34	All Other	\$110,844	\$110,844
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,667,490</u>	<u>\$1,709,084</u>

37 **Crisis Outreach Program Z136**

1 Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position
 2 from 100% General Fund in the Developmental Services - Community program to 52.4%
 3 General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

4

5	GENERAL FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	Personal Services	\$36,529	\$38,474
8	All Other	\$2,489	\$2,489
9			
10	GENERAL FUND TOTAL	<u>\$39,018</u>	<u>\$40,963</u>

11

12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	Personal Services	\$33,185	\$34,947
14	All Other	\$2,489	\$2,489
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,674</u>	<u>\$37,436</u>

17 **CRISIS OUTREACH PROGRAM Z136**

18 **PROGRAM SUMMARY**

19

20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	46.000	46.000
22	Personal Services	\$1,749,443	\$1,797,174
23	All Other	\$121,689	\$121,689
24			
25	GENERAL FUND TOTAL	<u>\$1,871,132</u>	<u>\$1,918,863</u>

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	\$1,589,831	\$1,633,187
29	All Other	\$113,333	\$113,333
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,703,164</u>	<u>\$1,746,520</u>

32 **Developmental Services - Community 0122**

33 Initiative: BASELINE BUDGET

34

35	GENERAL FUND	2015-16	2016-17
36	POSITIONS - LEGISLATIVE COUNT	182.000	182.000
37	Personal Services	\$13,405,616	\$13,822,125
38	All Other	\$8,658,811	\$8,658,811

1			
2	GENERAL FUND TOTAL	<u>\$22,064,427</u>	<u>\$22,480,936</u>
3			
4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	All Other	\$50,000	\$50,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$400,747	\$400,747
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

13 **Developmental Services - Community 0122**

14 Initiative: Transfers one Social Services Program Specialist I position and 2 Human
 15 Services Caseworker positions from the Developmental Services - Community program
 16 to the Brain Injury program.

17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
20	Personal Services	(\$186,954)	(\$191,630)
21	All Other	(\$14,935)	(\$14,935)
22			
23	GENERAL FUND TOTAL	<u>(\$201,889)</u>	<u>(\$206,565)</u>

24 **Developmental Services - Community 0122**

25 Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office
 26 Associate II position from 64% General Fund and 36% Other Special Revenue Funds in
 27 the Office of the Commissioner District Operations program to 100% General Fund in the
 28 Developmental Services - Community program.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$229,785	\$236,677
33	All Other	\$24,890	\$24,890
34			
35	GENERAL FUND TOTAL	<u>\$254,675</u>	<u>\$261,567</u>

36 **Developmental Services - Community 0122**

1 Initiative: Transfers and reallocates one Human Services Caseworker Supervisor position
 2 from 100% General Fund in the Developmental Services - Community program to 52.4%
 3 General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program.

4

5	GENERAL FUND	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$69,714)	(\$73,421)
8	All Other	(\$4,978)	(\$4,978)
9			
10	GENERAL FUND TOTAL	<u>(\$74,692)</u>	<u>(\$78,399)</u>

11 **Developmental Services - Community 0122**

12 Initiative: Transfers one Human Services Caseworker position from 100% General Fund
 13 in the Developmental Services - Community program to 100% General Fund in the
 14 Office of Aging and Disability Services Adult Protective Services program.

15

16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
18	Personal Services	(\$79,753)	(\$81,006)
19	All Other	(\$4,978)	(\$4,978)
20			
21	GENERAL FUND TOTAL	<u>(\$84,731)</u>	<u>(\$85,984)</u>

22 **Developmental Services - Community 0122**

23 Initiative: Transfers one Social Services Program Specialist I position from 100%
 24 General Fund in the Developmental Services - Community program to 100% General
 25 Fund in the Office of Aging and Disability Services Adult Protective Services program.

26

27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$62,659)	(\$65,793)
30	All Other	(\$4,978)	(\$4,978)
31			
32	GENERAL FUND TOTAL	<u>(\$67,637)</u>	<u>(\$70,771)</u>

33 **Developmental Services - Community 0122**

34 Initiative: Provides funding to address the increased costs associated with rate changes
 35 from the Department of Administrative and Financial Services, Office of Information
 36 Technology.

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$49,820	\$49,819
3			
4	GENERAL FUND TOTAL	<u>\$49,820</u>	<u>\$49,819</u>

5 **Developmental Services - Community 0122**

6 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 7 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
11	Personal Services	(\$139,466)	(\$146,722)
12			
13	GENERAL FUND TOTAL	<u>(\$139,466)</u>	<u>(\$146,722)</u>

14 **DEVELOPMENTAL SERVICES - COMMUNITY 0122**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	178,000	178,000
19	Personal Services	\$13,096,855	\$13,500,230
20	All Other	\$8,703,652	\$8,703,651
21			
22	GENERAL FUND TOTAL	<u>\$21,800,507</u>	<u>\$22,203,881</u>

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	All Other	\$50,000	\$50,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$400,747	\$400,747
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

33 **Developmental Services Waiver - MaineCare 0987**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$95,362,544	\$95,362,544
3			
4	GENERAL FUND TOTAL	<u>\$95,362,544</u>	<u>\$95,362,544</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$445,677	\$445,677
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$445,677</u>	<u>\$445,677</u>

10 **Developmental Services Waiver - MaineCare 0987**

11 Initiative: Provides funding to reduce the waiting list for community-based services
 12 provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home
 13 and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$5,000,000	\$5,000,000
17			
18	GENERAL FUND TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

19 **Developmental Services Waiver - MaineCare 0987**

20 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 21 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	(\$1,922,695)	(\$2,496,633)
25			
26	GENERAL FUND TOTAL	<u>(\$1,922,695)</u>	<u>(\$2,496,633)</u>

27 **Developmental Services Waiver - MaineCare 0987**

28 Initiative: Adjusts funding to align appropriations and allocations based on the report of
 29 the Revenue Forecasting Committee.

30			
31	GENERAL FUND	2015-16	2016-17
32	All Other	(\$158,636)	(\$158,636)
33			
34	GENERAL FUND TOTAL	<u>(\$158,636)</u>	<u>(\$158,636)</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	(\$445,677)	(\$445,677)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$445,677)</u>	<u>(\$445,677)</u>

5 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$98,281,213	\$97,707,275
10			
11	GENERAL FUND TOTAL	<u>\$98,281,213</u>	<u>\$97,707,275</u>

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	All Other	\$0	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

17 **Developmental Services Waiver - Supports Z006**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2015-16	2016-17
21	All Other	\$18,626,315	\$18,626,315
22			
23	GENERAL FUND TOTAL	<u>\$18,626,315</u>	<u>\$18,626,315</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$367,026	\$367,026
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$367,026</u>	<u>\$367,026</u>

29 **Developmental Services Waiver - Supports Z006**

30 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 31 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	(\$339,790)	(\$441,220)
35			
36	GENERAL FUND TOTAL	<u>(\$339,790)</u>	<u>(\$441,220)</u>

1 **Developmental Services Waiver - Supports Z006**

2 Initiative: Adjusts funding to align appropriations and allocations based on the report of
3 the Revenue Forecasting Committee.

4

5	GENERAL FUND	2015-16	2016-17
6	All Other	\$4,168	\$4,168
7			
8	GENERAL FUND TOTAL	<u>\$4,168</u>	<u>\$4,168</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	(\$264,246)	(\$264,246)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$264,246)</u>	<u>(\$264,246)</u>

14 **Developmental Services Waiver - Supports Z006**

15 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
16 Forecasting Committee report of May 1, 2015.

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	(\$16,780)	(\$16,780)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,780)</u>	<u>(\$16,780)</u>

22 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

23 **PROGRAM SUMMARY**

24

25	GENERAL FUND	2015-16	2016-17
26	All Other	\$18,290,693	\$18,189,263
27			
28	GENERAL FUND TOTAL	<u>\$18,290,693</u>	<u>\$18,189,263</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$86,000	\$86,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,000</u>	<u>\$86,000</u>

34 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$6,135,893	\$6,283,017
3	All Other	\$332,973	\$332,973
4			
5	GENERAL FUND TOTAL	<u>\$6,468,866</u>	<u>\$6,615,990</u>

6 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

7 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
8 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	(\$5,840)	(\$7,583)
12			
13	GENERAL FUND TOTAL	<u>(\$5,840)</u>	<u>(\$7,583)</u>

14 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

15 Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center
16 to ensure a culture of safety. These positions were established by Financial Order 002510
17 F5.

18			
19	GENERAL FUND	2015-16	2016-17
20	Personal Services	\$143,238	\$148,908
21			
22	GENERAL FUND TOTAL	<u>\$143,238</u>	<u>\$148,908</u>

23 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

24 Initiative: Provides funding for a new electronic medical records system for the
25 Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	\$164,372	\$80,605
29			
30	GENERAL FUND TOTAL	<u>\$164,372</u>	<u>\$80,605</u>

31 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

32 Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical
33 Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

34			
35	GENERAL FUND	2015-16	2016-17
36	Personal Services	(\$107,643)	(\$143,194)
37			
38	GENERAL FUND TOTAL	<u>(\$107,643)</u>	<u>(\$143,194)</u>

1 **DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER**
 2 **0734**

3 **PROGRAM SUMMARY**

4			
5	GENERAL FUND	2015-16	2016-17
6	Personal Services	\$6,171,488	\$6,288,731
7	All Other	\$491,505	\$405,995
8			
9	GENERAL FUND TOTAL	<u>\$6,662,993</u>	<u>\$6,694,726</u>

10 **Disproportionate Share - Riverview Psychiatric Center 0733**

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2015-16	2016-17
14	Personal Services	\$8,928,145	\$9,168,804
15	All Other	\$3,411,369	\$3,411,369
16			
17	GENERAL FUND TOTAL	<u>\$12,339,514</u>	<u>\$12,580,173</u>

18 **Disproportionate Share - Riverview Psychiatric Center 0733**

19 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 20 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	(\$59,833)	(\$77,694)
24			
25	GENERAL FUND TOTAL	<u>(\$59,833)</u>	<u>(\$77,694)</u>

26 **Disproportionate Share - Riverview Psychiatric Center 0733**

27 Initiative: Provides funding for training.

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$7,506	\$7,466
31			
32	GENERAL FUND TOTAL	<u>\$7,506</u>	<u>\$7,466</u>

33 **Disproportionate Share - Riverview Psychiatric Center 0733**

34 Initiative: Provides funding for one full-time contracted pharmacist.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$54,618	\$54,327
3			
4	GENERAL FUND TOTAL	<u>\$54,618</u>	<u>\$54,327</u>

5 **Disproportionate Share - Riverview Psychiatric Center 0733**

6 Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions
7 to address the needs of the hospital.

8			
9	GENERAL FUND	2015-16	2016-17
10	Personal Services	\$4,847	\$5,306
11			
12	GENERAL FUND TOTAL	<u>\$4,847</u>	<u>\$5,306</u>

13 **Disproportionate Share - Riverview Psychiatric Center 0733**

14 Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for
15 patients and staff.

16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	\$47,746	\$49,636
19			
20	GENERAL FUND TOTAL	<u>\$47,746</u>	<u>\$49,636</u>

21 **Disproportionate Share - Riverview Psychiatric Center 0733**

22 Initiative: Establishes one Occupational Therapist II position to support discharge
23 evaluations.

24			
25	GENERAL FUND	2015-16	2016-17
26	Personal Services	\$30,854	\$32,104
27			
28	GENERAL FUND TOTAL	<u>\$30,854</u>	<u>\$32,104</u>

29 **Disproportionate Share - Riverview Psychiatric Center 0733**

30 Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric
31 Center and reduces All Other to fund a portion of the new positions from funds that were
32 used for 2 contracted psychiatrists.

33			
34	GENERAL FUND	2015-16	2016-17
35	Personal Services	\$351,240	\$367,750
36	All Other	(\$232,396)	(\$231,157)
37			
38	GENERAL FUND TOTAL	<u>\$118,844</u>	<u>\$136,593</u>

1 **Disproportionate Share - Riverview Psychiatric Center 0733**

2 Initiative: Establishes one Office Specialist II position to assist the medical director to
 3 maintain accurate and complete medical records on behalf of clients at Riverview
 4 Psychiatric Center. The All Other reduction reflects the elimination of a contract for a
 5 part-time position to assist in these duties.

6			
7	GENERAL FUND	2015-16	2016-17
8	Personal Services	\$31,353	\$31,614
9	All Other	(\$13,914)	(\$13,840)
10			
11	GENERAL FUND TOTAL	<u>\$17,439</u>	<u>\$17,774</u>

12 **Disproportionate Share - Riverview Psychiatric Center 0733**

13 Initiative: Provides funding for a new electronic medical records system for the
 14 Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$165,732	\$81,689
18			
19	GENERAL FUND TOTAL	<u>\$165,732</u>	<u>\$81,689</u>

20 **Disproportionate Share - Riverview Psychiatric Center 0733**

21 Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All
 22 Other to support the positions.

23			
24	GENERAL FUND	2015-16	2016-17
25	Personal Services	\$46,152	\$47,690
26	All Other	\$3,736	\$3,717
27			
28	GENERAL FUND TOTAL	<u>\$49,888</u>	<u>\$51,407</u>

29 **Disproportionate Share - Riverview Psychiatric Center 0733**

30 Initiative: Establishes one Field Investigator position in order to streamline the
 31 investigative process and provides funding in All Other to support the position.

32			
33	GENERAL FUND	2015-16	2016-17
34	Personal Services	\$26,170	\$27,384
35	All Other	\$1,866	\$1,858
36			
37	GENERAL FUND TOTAL	<u>\$28,036</u>	<u>\$29,242</u>

1 **Disproportionate Share - Riverview Psychiatric Center 0733**

2 Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June
3 10, 2017 and provides funding in All Other to support the positions.

4

5 GENERAL FUND	2015-16	2016-17
6 Personal Services	\$95,492	\$99,272
7 All Other	\$7,474	\$7,434
8		
9 GENERAL FUND TOTAL	<u>\$102,966</u>	<u>\$106,706</u>

10 **Disproportionate Share - Riverview Psychiatric Center 0733**

11 Initiative: Establishes one Social Services Program Specialist II position to serve as a
12 recruiting specialist and provides funding in All Other to support the position.

13

14 GENERAL FUND	2015-16	2016-17
15 Personal Services	\$30,511	\$31,940
16 All Other	\$1,866	\$1,858
17		
18 GENERAL FUND TOTAL	<u>\$32,377</u>	<u>\$33,798</u>

19 **Disproportionate Share - Riverview Psychiatric Center 0733**

20 Initiative: Establishes one Public Service Coordinator I position to oversee performance
21 improvement activities in the hospital and provides funding in All Other to support the
22 position.

23

24 GENERAL FUND	2015-16	2016-17
25 Personal Services	\$33,198	\$34,748
26 All Other	\$1,866	\$1,858
27		
28 GENERAL FUND TOTAL	<u>\$35,064</u>	<u>\$36,606</u>

29 **Disproportionate Share - Riverview Psychiatric Center 0733**

30 Initiative: Establishes one Public Service Manager II position to act as the director of
31 quality and informatics and provides funding in All Other to support the position.

32

33 GENERAL FUND	2015-16	2016-17
34 Personal Services	\$40,009	\$41,816
35 All Other	\$1,866	\$1,858
36		
37 GENERAL FUND TOTAL	<u>\$41,875</u>	<u>\$43,674</u>

38 **Disproportionate Share - Riverview Psychiatric Center 0733**

1 Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner
 2 positions.

3			
4	GENERAL FUND	2015-16	2016-17
5	All Other	\$6,120	\$6,087
6			
7	GENERAL FUND TOTAL	<u>\$6,120</u>	<u>\$6,087</u>

8 **Disproportionate Share - Riverview Psychiatric Center 0733**

9 Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All
 10 Other to support the positions.

11			
12	GENERAL FUND	2015-16	2016-17
13	Personal Services	\$49,048	\$50,690
14	All Other	\$3,733	\$3,717
15			
16	GENERAL FUND TOTAL	<u>\$52,781</u>	<u>\$54,407</u>

17 **Disproportionate Share - Riverview Psychiatric Center 0733**

18 Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the
 19 positions.

20			
21	GENERAL FUND	2015-16	2016-17
22	Personal Services	\$100,002	\$102,801
23	All Other	\$5,606	\$5,575
24			
25	GENERAL FUND TOTAL	<u>\$105,608</u>	<u>\$108,376</u>

26 **Disproportionate Share - Riverview Psychiatric Center 0733**

27 Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to
 28 support the positions.

29			
30	GENERAL FUND	2015-16	2016-17
31	Personal Services	\$103,514	\$107,682
32	All Other	\$5,606	\$5,575
33			
34	GENERAL FUND TOTAL	<u>\$109,120</u>	<u>\$113,257</u>

35 **Disproportionate Share - Riverview Psychiatric Center 0733**

36 Initiative: Establishes 12 Acuity Specialist positions.

37

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$293,952	\$305,542
3	All Other	\$22,419	\$22,302
4			
5	GENERAL FUND TOTAL	<u>\$316,371</u>	<u>\$327,844</u>

6 **Disproportionate Share - Riverview Psychiatric Center 0733**

7 Initiative: Establishes one Office Assistant II position and provides funding in All Other
8 to support the position.

9			
10	GENERAL FUND	2015-16	2016-17
11	Personal Services	\$19,851	\$20,728
12	All Other	\$1,868	\$1,858
13			
14	GENERAL FUND TOTAL	<u>\$21,719</u>	<u>\$22,586</u>

15 **Disproportionate Share - Riverview Psychiatric Center 0733**

16 Initiative: Establishes 2 Hospital Nurse III positions.

17			
18	GENERAL FUND	2015-16	2016-17
19	Personal Services	\$72,648	\$75,084
20	All Other	\$3,736	\$3,717
21			
22	GENERAL FUND TOTAL	<u>\$76,384</u>	<u>\$78,801</u>

23 **Disproportionate Share - Riverview Psychiatric Center 0733**

24 Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical
25 Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

26			
27	GENERAL FUND	2015-16	2016-17
28	Personal Services	(\$154,593)	(\$207,037)
29			
30	GENERAL FUND TOTAL	<u>(\$154,593)</u>	<u>(\$207,037)</u>

31 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2015-16	2016-17
35	Personal Services	\$10,150,139	\$10,393,554
36	All Other	\$3,400,844	\$3,299,574
37			
38	GENERAL FUND TOTAL	<u>\$13,550,983</u>	<u>\$13,693,128</u>

1 **Dorothea Dix Psychiatric Center 0120**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2015-16	2016-17
5 All Other	\$2,495,279	\$2,495,279
6		
7 GENERAL FUND TOTAL	<u>\$2,495,279</u>	<u>\$2,495,279</u>

8

9 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10 POSITIONS - LEGISLATIVE COUNT	191.500	191.500
11 Personal Services	\$9,926,829	\$10,164,831
12 All Other	\$2,558,198	\$2,558,198
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,485,027</u>	<u>\$12,723,029</u>

15 **Dorothea Dix Psychiatric Center 0120**

16 Initiative: Continues 6 Acuity Specialist positions at the Dorothea Dix Psychiatric Center
 17 to ensure a culture of safety. These positions were established by Financial Order 002510
 18 F5.

19

20 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21 POSITIONS - LEGISLATIVE COUNT	6.000	6.000
22 Personal Services	\$238,452	\$249,996
23 All Other	\$2,153	\$2,257
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,605</u>	<u>\$252,253</u>

26 **Dorothea Dix Psychiatric Center 0120**

27 Initiative: Provides funding for a new electronic medical records system for the
 28 Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

29

30 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31 All Other	\$276,073	\$136,542
32		
33 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$276,073</u>	<u>\$136,542</u>

34 **Dorothea Dix Psychiatric Center 0120**

35 Initiative: Adjusts funding for positions as a result of the increase in the Federal Medical
 36 Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$107,643	\$143,194
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$107,643	\$143,194

5 **Dorothea Dix Psychiatric Center 0120**

6 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
7 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$5,840	\$7,583
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,840	\$7,583

13 **Dorothea Dix Psychiatric Center 0120**

14 Initiative: Provides funding to address the increased costs associated with rate changes
15 from the Department of Administrative and Financial Services, Office of Information
16 Technology.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$46,805	\$46,805
20			
21	GENERAL FUND TOTAL	\$46,805	\$46,805

22 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$2,542,084	\$2,542,084
27			
28	GENERAL FUND TOTAL	\$2,542,084	\$2,542,084

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	197.500	197.500
32	Personal Services	\$10,272,924	\$10,558,021
33	All Other	\$2,842,264	\$2,704,580
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,115,188	\$13,262,601

36 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
37 **Health Services 0700**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
5	Personal Services	\$633,403	\$650,862
6	All Other	\$1,015,133	\$1,015,133
7			
8	GENERAL FUND TOTAL	<u>\$1,648,536</u>	<u>\$1,665,995</u>

9 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
 10 **Health Services 0700**

11 Initiative: Provides funding to address the increased costs associated with rate changes
 12 from the Department of Administrative and Financial Services, Office of Information
 13 Technology.

14

15	GENERAL FUND	2015-16	2016-17
16	All Other	\$13,798	\$13,798
17			
18	GENERAL FUND TOTAL	<u>\$13,798</u>	<u>\$13,798</u>

19 **Driver Education and Evaluation Program - Office of Substance Abuse and Mental**
 20 **Health Services 0700**

21 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 22 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

23

24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	Personal Services	(\$58,351)	(\$61,327)
27			
28	GENERAL FUND TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>

29 **DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF**
 30 **SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0700**

31 **PROGRAM SUMMARY**

32

33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
35	Personal Services	\$575,052	\$589,535
36	All Other	\$1,028,931	\$1,028,931
37			
38	GENERAL FUND TOTAL	<u>\$1,603,983</u>	<u>\$1,618,466</u>

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Forensic Services Z123

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$633,678	\$648,658
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$731,870	\$746,850

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,172	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$17,172

Forensic Services Z123

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$57,256)	(\$60,159)
GENERAL FUND TOTAL	(\$57,256)	(\$60,159)

FORENSIC SERVICES Z123

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$576,422	\$588,499
All Other	\$98,192	\$98,192
GENERAL FUND TOTAL	\$674,614	\$686,691

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,172	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,172	\$17,172

1 **Medicaid Services - Developmental Services 0705**

2 Initiative: BASELINE BUDGET

3

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$26,236,425	\$26,236,425
6			
7	GENERAL FUND TOTAL	<u>\$26,236,425</u>	<u>\$26,236,425</u>

8

9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$16,458,059	\$16,458,059
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,458,059</u>	<u>\$16,458,059</u>

13 **Medicaid Services - Developmental Services 0705**

14 Initiative: Provides funding to reduce the waiting list for community-based services
 15 provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home
 16 and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$768,521	\$773,276
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$768,521</u>	<u>\$773,276</u>

22 **Medicaid Services - Developmental Services 0705**

23 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 24 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

25

26	GENERAL FUND	2015-16	2016-17
27	All Other	(\$516,120)	(\$670,185)
28			
29	GENERAL FUND TOTAL	<u>(\$516,120)</u>	<u>(\$670,185)</u>

30 **Medicaid Services - Developmental Services 0705**

31 Initiative: Adjusts funding to align appropriations and allocations based on the report of
 32 the Revenue Forecasting Committee.

33

34	GENERAL FUND	2015-16	2016-17
35	All Other	\$93,348	\$93,348
36			
37	GENERAL FUND TOTAL	<u>\$93,348</u>	<u>\$93,348</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$822,417	\$822,417
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$822,417</u>	<u>\$822,417</u>

Medicaid Services - Developmental Services 0705

Initiative: Adjusts funding to reflect revenue changes approved by the Revenue Forecasting Committee report of May 1, 2015.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$248,766)	(\$248,766)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$248,766)</u>	<u>(\$248,766)</u>

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$25,813,653	\$25,659,588
GENERAL FUND TOTAL	<u>\$25,813,653</u>	<u>\$25,659,588</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$17,800,231	\$17,804,986
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,800,231</u>	<u>\$17,804,986</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$6,669,051	\$6,669,051
GENERAL FUND TOTAL	<u>\$6,669,051</u>	<u>\$6,669,051</u>

Medicaid Waiver for Brain Injury Residential /Community Serv Z160

Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

1	GENERAL FUND	2015-16	2016-17
2	All Other	(\$116,970)	(\$151,887)
3			
4	GENERAL FUND TOTAL	<u>(\$116,970)</u>	<u>(\$151,887)</u>

5 **MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY**
 6 **SERV Z160**

7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$6,552,081	\$6,517,164
11			
12	GENERAL FUND TOTAL	<u>\$6,552,081</u>	<u>\$6,517,164</u>

13 **Medicaid Waiver for Other Related Conditions Z159**

14 Initiative: BASELINE BUDGET

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$2,090,683	\$2,090,683
18			
19	GENERAL FUND TOTAL	<u>\$2,090,683</u>	<u>\$2,090,683</u>

20 **Medicaid Waiver for Other Related Conditions Z159**

21 Initiative: Provides funding necessary to increase the availability of community-based
 22 services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20:
 23 Home and Community-Based Services for Adults with Other Related Conditions.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$0	\$899,878
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$899,878</u>

29 **Medicaid Waiver for Other Related Conditions Z159**

30 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 31 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	(\$36,669)	(\$47,615)
35			
36	GENERAL FUND TOTAL	<u>(\$36,669)</u>	<u>(\$47,615)</u>

37 **MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159**

1 **PROGRAM SUMMARY**

2			
3	GENERAL FUND	2015-16	2016-17
4	All Other	\$2,054,014	\$2,942,946
5			
6	GENERAL FUND TOTAL	<u>\$2,054,014</u>	<u>\$2,942,946</u>

7 **Mental Health Services - Child Medicaid 0731**

8 Initiative: BASELINE BUDGET

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$35,082,504	\$35,082,504
12			
13	GENERAL FUND TOTAL	<u>\$35,082,504</u>	<u>\$35,082,504</u>

14 **Mental Health Services - Child Medicaid 0731**

15 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
16 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	(\$631,696)	(\$820,261)
20			
21	GENERAL FUND TOTAL	<u>(\$631,696)</u>	<u>(\$820,261)</u>

22 **MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$34,450,808	\$34,262,243
27			
28	GENERAL FUND TOTAL	<u>\$34,450,808</u>	<u>\$34,262,243</u>

29 **Mental Health Services - Children 0136**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	49.500	49.500
34	Personal Services	\$4,066,388	\$4,161,900
35	All Other	\$12,413,819	\$12,413,819
36			
37	GENERAL FUND TOTAL	<u>\$16,480,207</u>	<u>\$16,575,719</u>

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FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$2,844,755	\$2,844,755
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

Mental Health Services - Children 0136

Initiative: Transfers and reallocates one Office Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,533	\$53,187
All Other	\$9,956	\$9,956
GENERAL FUND TOTAL	<u>\$62,489</u>	<u>\$63,143</u>

Mental Health Services - Children 0136

Initiative: Transfers and reallocates one Social Services Manager I position from 60% Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures Fund, Child Care Food Program to 100% General Fund in the Mental Health Services - Children program.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,468	\$103,478
All Other	\$4,978	\$4,978
GENERAL FUND TOTAL	<u>\$106,446</u>	<u>\$108,456</u>

Mental Health Services - Children 0136

Initiative: Transfers and reallocates one Social Services Program Specialist I position from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child

1 and Family Services - Central program to 100% General Fund in the Mental Health
 2 Services - Children program to align with duties and responsibilities.

3

4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$81,413	\$82,684
7	All Other	\$4,978	\$4,978
8			
9	GENERAL FUND TOTAL	<u>\$86,391</u>	<u>\$87,662</u>

10 **Mental Health Services - Children 0136**

11 Initiative: Transfers and reallocates one Customer Representative Associate II - Human
 12 Services position from 100% General Fund in the Mental Health Services - Children
 13 program to 72% General Fund and 28% Other Special Revenue Funds in the Office of
 14 Child and Family Services - Central program.

15

16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$57,976)	(\$60,953)
19	All Other	(\$4,978)	(\$4,978)
20			
21	GENERAL FUND TOTAL	<u>(\$62,954)</u>	<u>(\$65,931)</u>

22 **Mental Health Services - Children 0136**

23 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 24 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

25

26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
28	Personal Services	(\$151,281)	(\$159,054)
29			
30	GENERAL FUND TOTAL	<u>(\$151,281)</u>	<u>(\$159,054)</u>

31 **MENTAL HEALTH SERVICES - CHILDREN 0136**

32 **PROGRAM SUMMARY**

33

34	GENERAL FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	49.000	49.000
36	Personal Services	\$4,092,545	\$4,181,242
37	All Other	\$12,428,753	\$12,428,753
38			
39	GENERAL FUND TOTAL	<u>\$16,521,298</u>	<u>\$16,609,995</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$2,844,755	\$2,844,755
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,844,755</u>	<u>\$2,844,755</u>
6			
7	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
8	All Other	\$960,388	\$960,388
9			
10	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
11	Mental Health Services - Community 0121		
12	Initiative: BASELINE BUDGET		
13			
14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	59,000	59,000
16	Personal Services	\$4,859,078	\$4,970,679
17	All Other	\$25,786,086	\$25,786,086
18			
19	GENERAL FUND TOTAL	<u>\$30,645,164</u>	<u>\$30,756,765</u>
20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	\$10,977,731	\$10,977,731
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$20,000	\$20,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
30			
31	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
32	All Other	\$960,388	\$960,388
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
35	Mental Health Services - Community 0121		
36	Initiative: Provides funding for forensic consumers who the courts determine to be not		
37	criminally responsible and who may no longer meet the clinical level of care for		

1 residential treatment but are in the care and custody of the Commissioner of Health and
 2 Human Services.

3

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$1,420,000	\$1,420,000
6			
7	GENERAL FUND TOTAL	<u>\$1,420,000</u>	<u>\$1,420,000</u>

8 **Mental Health Services - Community 0121**

9 Initiative: Transfers funding for the Bridging Rental Assistance Program from the Mental
 10 Health Services - Community program to the Bridging Rental Assistance Program.

11

12	GENERAL FUND	2015-16	2016-17
13	All Other	(\$5,372,414)	(\$5,372,414)
14			
15	GENERAL FUND TOTAL	<u>(\$5,372,414)</u>	<u>(\$5,372,414)</u>

16 **Mental Health Services - Community 0121**

17 Initiative: Transfers and reallocates one full-time Office Associate II position and one
 18 part-time Office Assistant II position from 64% General Fund and 36% Other Special
 19 Revenue Funds within the Office of the Commissioner District Operations program to
 20 100% General Fund in the Mental Health Services - Community program.

21

22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
24	Personal Services	\$79,882	\$83,999
25	All Other	\$9,956	\$9,956
26			
27	GENERAL FUND TOTAL	<u>\$89,838</u>	<u>\$93,955</u>

28 **Mental Health Services - Community 0121**

29 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 30 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

31

32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$22,903)	(\$24,063)
35			
36	GENERAL FUND TOTAL	<u>(\$22,903)</u>	<u>(\$24,063)</u>

37 **Mental Health Services - Community 0121**

1 Initiative: Provides one-time funding to increase payments to peer centers, also referred
 2 to as social clubs or drop-in centers, by October 1st in each year of the 2016-2017
 3 biennium.

4			
5	GENERAL FUND	2015-16	2016-17
6	All Other	\$40,000	\$85,000
7			
8	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$85,000</u>

9 **MENTAL HEALTH SERVICES - COMMUNITY 0121**
 10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	59,500	59,500
14	Personal Services	\$4,916,057	\$5,030,615
15	All Other	\$21,883,628	\$21,928,628
16			
17	GENERAL FUND TOTAL	<u>\$26,799,685</u>	<u>\$26,959,243</u>

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$10,977,731	\$10,977,731
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$20,000	\$20,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

28			
29	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
30	All Other	\$960,388	\$960,388
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

33 **Mental Health Services - Community Medicaid 0732**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$40,484,941	\$40,484,941
3			
4	GENERAL FUND TOTAL	<u>\$40,484,941</u>	<u>\$40,484,941</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$5,428,785	\$5,428,785
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,428,785</u>	<u>\$5,428,785</u>

10 **Mental Health Services - Community Medicaid 0732**

11 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 12 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	(\$805,293)	(\$1,045,679)
16			
17	GENERAL FUND TOTAL	<u>(\$805,293)</u>	<u>(\$1,045,679)</u>

18 **Mental Health Services - Community Medicaid 0732**

19 Initiative: Adjusts funding to align appropriations and allocations based on the report of
 20 the Revenue Forecasting Committee.

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	(\$958,532)	(\$958,532)
24			
25	GENERAL FUND TOTAL	<u>(\$958,532)</u>	<u>(\$958,532)</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$958,532	\$958,532
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$958,532</u>	<u>\$958,532</u>

31 **Mental Health Services - Community Medicaid 0732**

32 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
 33 Forecasting Committee report of May 1, 2015.

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$100,000	\$100,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

5 **Mental Health Services - Community Medicaid 0732**

6 Initiative: Provides funding to increase the private non-medical institutions assisted living
7 reimbursement rate by 3% beginning July 1, 2015.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$802,599	\$797,975
11			
12	GENERAL FUND TOTAL	<u>\$802,599</u>	<u>\$797,975</u>

13 **MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$39,523,715	\$39,278,705
18			
19	GENERAL FUND TOTAL	<u>\$39,523,715</u>	<u>\$39,278,705</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$6,487,317	\$6,487,317
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,487,317</u>	<u>\$6,487,317</u>

25 **Office of Advocacy - BDS 0632**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$326,815	\$326,815
30			
31	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>

32 **OFFICE OF ADVOCACY - BDS 0632**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$326,815	\$326,815
3			
4	GENERAL FUND TOTAL	<u>\$326,815</u>	<u>\$326,815</u>
5	Office of Substance Abuse and Mental Health Services 0679		
6	Initiative: BASELINE BUDGET		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
10	Personal Services	\$902,996	\$922,693
11	All Other	\$9,271,800	\$9,271,800
12			
13	GENERAL FUND TOTAL	<u>\$10,174,796</u>	<u>\$10,194,493</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$155,034	\$162,525
18	All Other	\$1,646,211	\$1,646,211
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,801,245</u>	<u>\$1,808,736</u>
21			
22	FUND FOR A HEALTHY MAINE	2015-16	2016-17
23	All Other	\$1,848,306	\$1,848,306
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,848,306</u>	<u>\$1,848,306</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$574,552	\$574,534
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$574,552</u>	<u>\$574,534</u>
31			
32	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$468,188	\$485,983
35	All Other	\$6,573,489	\$6,573,489
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,041,677</u>	<u>\$7,059,472</u>
38	Office of Substance Abuse and Mental Health Services 0679		

1 Initiative: Provides funding to meet programmatic and operational needs within available
 2 resources.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	All Other	\$1,235,000	\$1,235,000
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,235,000</u>	<u>\$1,235,000</u>

8

9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$49,995	\$49,995
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,995</u>	<u>\$49,995</u>

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

14 Initiative: Continues one limited-period Education Specialist I position through June 10,
 15 2017 and provides funding in All Other to support the position. This position was
 16 previously authorized to continue in Public Law 2013, chapter 368.

17

18	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
19	Personal Services	\$72,353	\$74,499
20	All Other	\$4,978	\$4,978
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$77,331</u>	<u>\$79,477</u>

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

24 Initiative: Provides funding to address the increased costs associated with rate changes
 25 from the Department of Administrative and Financial Services, Office of Information
 26 Technology.

27

28	GENERAL FUND	2015-16	2016-17
29	All Other	\$24,341	\$24,342
30			
31	GENERAL FUND TOTAL	<u>\$24,341</u>	<u>\$24,342</u>

32

33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	All Other	\$16,277	\$16,277
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,277</u>	<u>\$16,277</u>

37

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	All Other	\$984	\$984
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$984</u>	<u>\$984</u>

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

6 Initiative: Eliminates 100 vacant positions from various accounts within the Department
7 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
11	Personal Services	(\$155,034)	(\$162,525)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$155,034)</u>	<u>(\$162,525)</u>

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

15 Initiative: Provides funds to increase the baseline funding for the drug court program.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$301,000	\$353,000
19			
20	GENERAL FUND TOTAL	<u>\$301,000</u>	<u>\$353,000</u>

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

22 Initiative: Provides funds for the case management and other ancillary services provided
23 by the Office of Substance Abuse and Mental Health Services for a drug court program in
24 the Penobscot County unified criminal docket.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$150,000	\$150,000
28			
29	GENERAL FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

30 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
35	Personal Services	\$902,996	\$922,693
36	All Other	\$9,747,141	\$9,799,142
37			
38	GENERAL FUND TOTAL	<u>\$10,650,137</u>	<u>\$10,721,835</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$2,897,488	\$2,897,488
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,897,488</u>	<u>\$2,897,488</u>
8			
9	FUND FOR A HEALTHY MAINE	2015-16	2016-17
10	All Other	\$1,848,306	\$1,848,306
11			
12	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,848,306</u>	<u>\$1,848,306</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$624,547	\$624,529
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$624,547</u>	<u>\$624,529</u>
18			
19	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
21	Personal Services	\$540,541	\$560,482
22	All Other	\$6,579,451	\$6,579,451
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,119,992</u>	<u>\$7,139,933</u>
25	Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844		
26	Initiative: BASELINE BUDGET		
27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$5,071,301	\$5,071,301
30			
31	GENERAL FUND TOTAL	<u>\$5,071,301</u>	<u>\$5,071,301</u>
32			
33	FUND FOR A HEALTHY MAINE	2015-16	2016-17
34	All Other	\$1,306,059	\$1,306,059
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$614,320	\$614,320
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,320	\$614,320

5 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

6 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
7 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$122,629)	(\$159,234)
11			
12	GENERAL FUND TOTAL	(\$122,629)	(\$159,234)

13 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

14 Initiative: Adjusts funding to align appropriations and allocations based on the report of
15 the Revenue Forecasting Committee.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$43,400	\$43,400
19			
20	GENERAL FUND TOTAL	\$43,400	\$43,400

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	(\$43,400)	(\$43,400)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43,400)	(\$43,400)

26 **Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

27 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
28 Forecasting Committee report of May 1, 2015.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$50,000	\$50,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

34 **OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES -**
35 **MEDICAID SEED 0844**

36 **PROGRAM SUMMARY**

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$4,992,072	\$4,955,467
3			
4	GENERAL FUND TOTAL	<u>\$4,992,072</u>	<u>\$4,955,467</u>
5			
6	FUND FOR A HEALTHY MAINE	2015-16	2016-17
7	All Other	\$1,306,059	\$1,306,059
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,306,059</u>	<u>\$1,306,059</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$620,920	\$620,920
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$620,920</u>	<u>\$620,920</u>
15	Residential Treatment Facilities Assessment 0978		
16	Initiative: BASELINE BUDGET		
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$1,859,374	\$1,859,374
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,859,374</u>	<u>\$1,859,374</u>
22	Residential Treatment Facilities Assessment 0978		
23	Initiative: Adjusts funding to align appropriations and allocations based on the report of		
24	the Revenue Forecasting Committee.		
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	(\$51,374)	(\$51,374)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$51,374)</u>	<u>(\$51,374)</u>
30	Residential Treatment Facilities Assessment 0978		
31	Initiative: Adjusts funding to reflect revenue changes approved by the Revenue		
32	Forecasting Committee report of May 1, 2015.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	(\$150,000)	(\$150,000)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$150,000)</u>	<u>(\$150,000)</u>

1 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**
 2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$1,658,000	\$1,658,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,658,000</u>	<u>\$1,658,000</u>

8 **Riverview Psychiatric Center 0105**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
13	Personal Services	\$668,770	\$690,880
14	All Other	\$4,891,008	\$4,891,008
15			
16	GENERAL FUND TOTAL	<u>\$5,559,778</u>	<u>\$5,581,888</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	318.500	318.500
20	POSITIONS - FTE COUNT	0.360	0.360
21	Personal Services	\$14,444,213	\$14,833,455
22	All Other	\$3,046,133	\$3,046,133
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,490,346</u>	<u>\$17,879,588</u>

25 **Riverview Psychiatric Center 0105**

26 Initiative: Provides funding for a lease agreement for the office of outpatient services.

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$60,864	\$60,864
30			
31	GENERAL FUND TOTAL	<u>\$60,864</u>	<u>\$60,864</u>

32 **Riverview Psychiatric Center 0105**

33 Initiative: Provides funding for one full-time contracted pharmacist.

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$92,174	\$92,469
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$92,174	\$92,469

5 **Riverview Psychiatric Center 0105**

6 Initiative: Reorganizes 2 Mental Health Worker II positions to Acuity Specialist positions
7 to address the needs of the hospital.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	Personal Services	\$8,064	\$8,911
11	All Other	\$112	\$124
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,176	\$9,035

14 **Riverview Psychiatric Center 0105**

15 Initiative: Establishes 2 Acuity Specialist positions to support a culture of safety for
16 patients and staff.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$79,484	\$83,332
21	All Other	\$1,102	\$1,155
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,586	\$84,487

24 **Riverview Psychiatric Center 0105**

25 Initiative: Establishes one Occupational Therapist II position to support discharge
26 evaluations.

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$51,361	\$53,901
31	All Other	\$712	\$747
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,073	\$54,648

34 **Riverview Psychiatric Center 0105**

35 Initiative: Establishes 4 Hospital Psychiatrist positions at the Riverview Psychiatric
36 Center and reduces All Other to fund a portion of the new positions from funds that were
37 used for 2 contracted psychiatrists.

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$584,660	\$617,381
4	All Other	(\$386,002)	(\$384,777)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$198,658</u>	<u>\$232,604</u>

7 **Riverview Psychiatric Center 0105**

8 Initiative: Establishes one Education Specialist III position to serve as the director of
 9 supported education at the Riverview Psychiatric Center in order to reduce recidivism
 10 rates.

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$79,980	\$83,728
15	All Other	\$4,978	\$4,978
16			
17	GENERAL FUND TOTAL	<u>\$84,958</u>	<u>\$88,706</u>

18 **Riverview Psychiatric Center 0105**

19 Initiative: Establishes one Office Specialist II position to assist the medical director to
 20 maintain accurate and complete medical records on behalf of clients at Riverview
 21 Psychiatric Center. The All Other reduction reflects the elimination of a contract for a
 22 part-time position to assist in these duties.

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$52,188	\$53,077
27	All Other	(\$23,056)	(\$23,120)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,132</u>	<u>\$29,957</u>

30 **Riverview Psychiatric Center 0105**

31 Initiative: Provides funding to offset a reduction in disproportionate share payments
 32 based on the amount of available funding utilizing the historical level of uncompensated
 33 care and the hospital-specific limit for the Riverview Psychiatric Center.

34			
35	GENERAL FUND	2015-16	2016-17
36	All Other	\$1,924,081	\$1,918,686
37			
38	GENERAL FUND TOTAL	<u>\$1,924,081</u>	<u>\$1,918,686</u>

39

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	(\$1,924,081)	(\$1,918,686)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,924,081)</u>	<u>(\$1,918,686)</u>

5 **Riverview Psychiatric Center 0105**

6 Initiative: Provides funding for a new electronic medical records system for the
7 Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$279,692	\$139,042
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$279,692</u>	<u>\$139,042</u>

13 **Riverview Psychiatric Center 0105**

14 Initiative: Adjusts funding for positions as a result of the increase in the federal fiscal
15 year 2016 Federal Medical Assistance Percentage to 62.67% from 61.88%.

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	Personal Services	\$159,921	\$212,365
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$159,921</u>	<u>\$212,365</u>

21 **Riverview Psychiatric Center 0105**

22 Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2016
23 Federal Medical Assistance Percentage to 62.67% from 61.88%.

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$59,833	\$77,694
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,833</u>	<u>\$77,694</u>

29 **Riverview Psychiatric Center 0105**

30 Initiative: Provides funding to address the increased costs associated with rate changes
31 from the Department of Administrative and Financial Services, Office of Information
32 Technology.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$56,469	\$56,469
36			
37	GENERAL FUND TOTAL	<u>\$56,469</u>	<u>\$56,469</u>

1 **Riverview Psychiatric Center 0105**

2 Initiative: Establishes 2 Mental Health Worker I positions and provides funding in All
3 Other to support the positions.

4

5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$76,824	\$80,070
8	All Other	\$7,370	\$7,436
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,194	\$87,506

11 **Riverview Psychiatric Center 0105**

12 Initiative: Establishes one Field Investigator position in order to streamline the
13 investigative process and provides funding in All Other to support the position.

14

15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$43,563	\$45,977
18	All Other	\$3,757	\$3,800
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	\$47,320	\$49,777

21 **Riverview Psychiatric Center 0105**

22 Initiative: Establishes 4 limited-period Mental Health Worker IV positions through June
23 10, 2017 and provides funding in All Other to support the positions.

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	\$158,968	\$166,664
27	All Other	\$14,814	\$14,961
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$173,782	\$181,625

30 **Riverview Psychiatric Center 0105**

31 Initiative: Establishes one Social Services Program Specialist II position to serve as a
32 recruiting specialist and provides funding in All Other to support the position.

33

34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
36	Personal Services	\$50,790	\$53,623
37	All Other	\$3,858	\$3,864
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,648	\$57,487

1 **Riverview Psychiatric Center 0105**

2 Initiative: Establishes one Public Service Coordinator I position to oversee performance
 3 improvement activities in the hospital and provides funding in All Other to support the
 4 position.

5

	2015-16	2016-17
6 OTHER SPECIAL REVENUE FUNDS		
7 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8 Personal Services	\$55,262	\$58,338
9 All Other	\$3,920	\$3,971
10		
11 OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,182	\$62,309

12 **Riverview Psychiatric Center 0105**

13 Initiative: Establishes one Public Service Manager II position to act as the director of
 14 quality and informatics and provides funding in All Other to support the position.

15

	2015-16	2016-17
16 OTHER SPECIAL REVENUE FUNDS		
17 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18 Personal Services	\$66,596	\$70,196
19 All Other	\$4,077	\$4,135
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,673	\$74,331

22 **Riverview Psychiatric Center 0105**

23 Initiative: Provides funding to reflect the increased cost of contracted nurse practitioner
 24 positions.

25

	2015-16	2016-17
26 OTHER SPECIAL REVENUE FUNDS		
27 All Other	\$10,327	\$10,361
28		
29 OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,327	\$10,361

30 **Riverview Psychiatric Center 0105**

31 Initiative: Establishes 2 Mental Health Worker II positions and provides funding in All
 32 Other to support the positions.

33

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$81,630	\$85,106
4	All Other	\$7,437	\$7,505
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$89,067</u>	<u>\$92,611</u>

7 **Riverview Psychiatric Center 0105**

8 Initiative: Establishes 3 Nurse I positions and provides funding in All Other to support the
9 positions.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$166,476	\$172,590
14	All Other	\$11,765	\$11,881
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$178,241</u>	<u>\$184,471</u>

17 **Riverview Psychiatric Center 0105**

18 Initiative: Establishes 3 Hospital Nurse II positions and provides funding in All Other to
19 support the positions.

20

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
23	Personal Services	\$172,313	\$180,270
24	All Other	\$11,846	\$11,987
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,159</u>	<u>\$192,257</u>

27 **Riverview Psychiatric Center 0105**

28 Initiative: Establishes 12 Acuity Specialist positions.

29

30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$489,324	\$512,222
33	All Other	\$44,619	\$45,055
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$533,943</u>	<u>\$557,277</u>

36 **Riverview Psychiatric Center 0105**

37 Initiative: Establishes one Office Assistant II position and provides funding in All Other
38 to support the position.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,044	\$34,803
All Other	\$3,625	\$3,660
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,669	\$38,463

Riverview Psychiatric Center 0105
Initiative: Establishes 2 Hospital Nurse III positions.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$120,932	\$126,048
All Other	\$7,982	\$8,073
OTHER SPECIAL REVENUE FUNDS TOTAL	\$128,914	\$134,121

RIVERVIEW PSYCHIATRIC CENTER 0105

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$748,750	\$774,608
All Other	\$6,937,400	\$6,932,005
GENERAL FUND TOTAL	\$7,686,150	\$7,706,613

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	355.500	355.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$16,895,613	\$17,448,329
All Other	\$1,282,016	\$1,167,470
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,177,629	\$18,615,799

Traumatic Brain Injury Seed Z042

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$123,783	\$123,783
3			
4	GENERAL FUND TOTAL	<u>\$123,783</u>	<u>\$123,783</u>

5 **Traumatic Brain Injury Seed Z042**

6 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
7 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$2,171)	(\$2,819)
11			
12	GENERAL FUND TOTAL	<u>(\$2,171)</u>	<u>(\$2,819)</u>

13 **TRAUMATIC BRAIN INJURY SEED Z042**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$121,612	\$120,964
18			
19	GENERAL FUND TOTAL	<u>\$121,612</u>	<u>\$120,964</u>

20

21 **HEALTH AND HUMAN SERVICES,**
22 **DEPARTMENT OF (FORMERLY BDS)**
23 **DEPARTMENT TOTALS**

24		2015-16	2016-17
25	GENERAL FUND	\$355,839,871	\$356,411,327
26	FEDERAL EXPENDITURES FUND	\$16,919,974	\$16,919,974
27	FUND FOR A HEALTHY MAINE	\$3,154,365	\$3,154,365
28	OTHER SPECIAL REVENUE FUNDS	\$60,710,915	\$61,344,591
29	FEDERAL BLOCK GRANT FUND	\$9,040,768	\$9,060,709
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$445,665,893</u>	<u>\$446,890,966</u>

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

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

35 **Additional Support for People in Retraining and Employment 0146**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	32.500	32.500
3	Personal Services	\$2,195,553	\$2,260,853
4	All Other	\$4,826,128	\$4,826,128
5			
6	GENERAL FUND TOTAL	<u>\$7,021,681</u>	<u>\$7,086,981</u>

7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
10	Personal Services	\$3,158,218	\$3,253,550
11	All Other	\$20,726,628	\$20,726,628
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,884,846</u>	<u>\$23,980,178</u>

14 **Additional Support for People in Retraining and Employment 0146**

15 Initiative: Continues 2 limited-period Eligibility Specialist positions through June 10,
 16 2017 and provides funding in All Other to support the positions. The positions were
 17 established by Financial Order 002381 F5.

18			
19	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
20	Personal Services	\$127,230	\$130,484
21	All Other	\$9,956	\$9,956
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$137,186</u>	<u>\$140,440</u>

24 **Additional Support for People in Retraining and Employment 0146**

25 Initiative: Continues one limited-period Public Service Coordinator II position and 3
 26 limited-period Senior Planner positions through June 10, 2017 and provides funding in
 27 All Other to support the positions. The positions were established by Financial Order
 28 002381 F5.

29			
30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	Personal Services	\$329,996	\$340,932
32	All Other	\$19,913	\$19,913
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$349,909</u>	<u>\$360,845</u>

35 **Additional Support for People in Retraining and Employment 0146**

36 Initiative: Transfers 7 ASPIRE Regional Program Supervisor positions, 22 ASPIRE
 37 Specialist positions, one Customer Representative Associate II - Human Services position
 38 and 3 Office Assistant II positions from 100% General Fund to 100% Federal Block
 39 Grant Fund in the Additional Support for People in Retraining and Employment program
 40 and appropriates the savings in All Other for program needs.

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GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(32.500)	(32.500)
Personal Services	(\$2,194,835)	(\$2,260,853)
All Other	\$2,194,835	\$2,260,853
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,194,835	\$2,260,853
All Other	\$82,137	\$82,137
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,276,972</u>	<u>\$2,342,990</u>

Additional Support for People in Retraining and Employment 0146

Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 100% Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$91,950	\$96,766
All Other	\$9,956	\$9,956
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$101,906</u>	<u>\$106,722</u>

Additional Support for People in Retraining and Employment 0146

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$3,670	\$3,670
GENERAL FUND TOTAL	<u>\$3,670</u>	<u>\$3,670</u>

Additional Support for People in Retraining and Employment 0146

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$83,957)	(\$88,147)
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$83,957)</u>	<u>(\$88,147)</u>

6 **ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND**
 7 **EMPLOYMENT 0146**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
12	Personal Services	\$718	\$0
13	All Other	\$7,024,633	\$7,090,651
14			
15	GENERAL FUND TOTAL	<u>\$7,025,351</u>	<u>\$7,090,651</u>

16			
17	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	83,000	83,000
19	Personal Services	\$5,818,272	\$5,994,438
20	All Other	\$20,848,590	\$20,848,590
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$26,666,862</u>	<u>\$26,843,028</u>

23 **Aids Lodging House 0518**

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$37,496	\$37,496
28			
29	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>

30 **AIDS LODGING HOUSE 0518**

31 **PROGRAM SUMMARY**

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$37,496	\$37,496
35			
36	GENERAL FUND TOTAL	<u>\$37,496</u>	<u>\$37,496</u>

37 **Bone Marrow Screening Fund 0076**

1 Initiative: BASELINE BUDGET

2

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	All Other	\$10,000	\$10,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

7 **BONE MARROW SCREENING FUND 0076**

8 **PROGRAM SUMMARY**

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$10,000	\$10,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

14 **Breast Cancer Services Special Program Fund Z069**

15 Initiative: BASELINE BUDGET

16

17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	All Other	\$212,328	\$212,328
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>

21 **BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069**

22 **PROGRAM SUMMARY**

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$212,328	\$212,328
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$212,328</u>	<u>\$212,328</u>

28 **Child Care Food Program 0454**

29 Initiative: BASELINE BUDGET

30

31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$226,478	\$233,546
34	All Other	\$12,005,497	\$12,005,497
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,231,975</u>	<u>\$12,239,043</u>

1 **Child Care Food Program 0454**

2 Initiative: Transfers and reallocates one Social Services Manager I position from 60%
 3 Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures
 4 Fund, Child Care Food Program to 100% General Fund in the Mental Health Services -
 5 Children program.

6

7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	Personal Services	(\$40,588)	(\$41,391)
9	All Other	(\$1,991)	(\$1,991)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$42,579)</u>	<u>(\$43,382)</u>

12 **CHILD CARE FOOD PROGRAM 0454**

13 **PROGRAM SUMMARY**

14

15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$185,890	\$192,155
18	All Other	\$12,003,506	\$12,003,506
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,189,396</u>	<u>\$12,195,661</u>

21 **Child Care Services 0563**

22 Initiative: BASELINE BUDGET

23

24	GENERAL FUND	2015-16	2016-17
25	All Other	\$297,048	\$297,048
26			
27	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>

28

29	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
31	Personal Services	\$679,601	\$701,267
32	All Other	\$15,976,551	\$15,976,551
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,656,152</u>	<u>\$16,677,818</u>

35 **Child Care Services 0563**

36 Initiative: Transfers and reallocates one Social Services Manager I position from 60%
 37 Federal Block Grant Fund, Child Care Services program and 40% Federal Expenditures

1 Fund, Child Care Food Program to 100% General Fund in the Mental Health Services -
 2 Children program.

3

4	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$60,880)	(\$62,087)
7	All Other	(\$2,987)	(\$2,987)
8			
9	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$63,867)</u>	<u>(\$65,074)</u>

10 **CHILD CARE SERVICES 0563**

11 **PROGRAM SUMMARY**

12

13	GENERAL FUND	2015-16	2016-17
14	All Other	\$297,048	\$297,048
15			
16	GENERAL FUND TOTAL	<u>\$297,048</u>	<u>\$297,048</u>

17

18	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
20	Personal Services	\$618,721	\$639,180
21	All Other	\$15,973,564	\$15,973,564
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,592,285</u>	<u>\$16,612,744</u>

24 **Child Support 0100**

25 Initiative: BASELINE BUDGET

26

27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
29	Personal Services	\$2,888,555	\$2,977,127
30	All Other	\$799,576	\$799,576
31			
32	GENERAL FUND TOTAL	<u>\$3,688,131</u>	<u>\$3,776,703</u>

33

34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	197.000	197.000
36	Personal Services	\$9,926,145	\$10,235,358
37	All Other	\$5,329,060	\$5,329,060
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,255,205</u>	<u>\$15,564,418</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,073,046	\$2,139,145
All Other	\$5,870,515	\$5,870,515
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,943,561	\$8,009,660

Child Support 0100

Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District Operations program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program in order to align with the office in which the positions work 100% of the time.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$355,110	\$369,829
All Other	\$37,237	\$37,057
GENERAL FUND TOTAL	\$392,347	\$406,886

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$689,311	\$717,862
All Other	\$70,295	\$70,295
FEDERAL EXPENDITURES FUND TOTAL	\$759,606	\$788,157

Child Support 0100

Initiative: Provides funding to address the increased costs associated with rate changes from the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2015-16	2016-17
All Other	\$79,045	\$79,045
GENERAL FUND TOTAL	\$79,045	\$79,045

Child Support 0100

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$73,605)	(\$76,566)
4			
5	GENERAL FUND TOTAL	<u>(\$73,605)</u>	<u>(\$76,566)</u>
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
9	Personal Services	(\$183,375)	(\$191,132)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$183,375)</u>	<u>(\$191,132)</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	Personal Services	(\$18,474)	(\$19,421)
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,474)</u>	<u>(\$19,421)</u>
17	CHILD SUPPORT 0100		
18	PROGRAM SUMMARY		
19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	50,500	50,500
22	Personal Services	\$3,170,060	\$3,270,390
23	All Other	\$915,858	\$915,678
24			
25	GENERAL FUND TOTAL	<u>\$4,085,918</u>	<u>\$4,186,068</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	193,000	193,000
29	Personal Services	\$10,432,081	\$10,762,088
30	All Other	\$5,399,355	\$5,399,355
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,831,436</u>	<u>\$16,161,443</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	Personal Services	\$2,054,572	\$2,119,724
36	All Other	\$5,870,515	\$5,870,515
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,925,087</u>	<u>\$7,990,239</u>

1 **Community Family Planning 0466**

2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2015-16	2016-17
5	All Other	\$223,105	\$223,105
6			
7	GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>

8 **COMMUNITY FAMILY PLANNING 0466**

9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$223,105	\$223,105
13			
14	GENERAL FUND TOTAL	<u>\$223,105</u>	<u>\$223,105</u>

15 **Community Services Block Grant 0716**

16 Initiative: BASELINE BUDGET

17			
18	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$73,829	\$77,123
21	All Other	\$4,863,395	\$4,863,395
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,937,224</u>	<u>\$4,940,518</u>

24 **COMMUNITY SERVICES BLOCK GRANT 0716**

25 **PROGRAM SUMMARY**

26			
27	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$73,829	\$77,123
30	All Other	\$4,863,395	\$4,863,395
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,937,224</u>	<u>\$4,940,518</u>

33 **Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

34 Initiative: BASELINE BUDGET

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$500	\$500
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
5	COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION		
6	FUND Z054		
7	PROGRAM SUMMARY		
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$500	\$500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
13	Data, Research and Vital Statistics Z037		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
18	Personal Services	\$495,680	\$506,357
19	All Other	\$858,245	\$858,245
20			
21	GENERAL FUND TOTAL	<u>\$1,353,925</u>	<u>\$1,364,602</u>
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$203,484	\$210,646
26	All Other	\$1,765,905	\$1,765,905
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,969,389</u>	<u>\$1,976,551</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
32	Personal Services	\$656,616	\$677,394
33	All Other	\$2,218,165	\$2,218,165
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,874,781</u>	<u>\$2,895,559</u>
36			

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$72,352	\$75,998
4	All Other	\$8,368	\$8,368
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,720</u>	<u>\$84,366</u>

7 **Data, Research and Vital Statistics Z037**

8 Initiative: Provides funding to address the increased costs associated with rate changes
 9 from the Department of Administrative and Financial Services, Office of Information
 10 Technology.

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$235,533	\$240,198
14			
15	GENERAL FUND TOTAL	<u>\$235,533</u>	<u>\$240,198</u>

16 **Data, Research and Vital Statistics Z037**

17 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 18 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

19			
20	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
22	Personal Services	(\$72,352)	(\$75,998)
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$72,352)</u>	<u>(\$75,998)</u>

25 **DATA, RESEARCH AND VITAL STATISTICS Z037**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
30	Personal Services	\$495,680	\$506,357
31	All Other	\$1,093,778	\$1,098,443
32			
33	GENERAL FUND TOTAL	<u>\$1,589,458</u>	<u>\$1,604,800</u>

34

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$203,484	\$210,646
4	All Other	\$1,765,905	\$1,765,905
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,969,389</u>	<u>\$1,976,551</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$656,616	\$677,394
11	All Other	\$2,218,165	\$2,218,165
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,874,781</u>	<u>\$2,895,559</u>
14			
15	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
17	Personal Services	\$0	\$0
18	All Other	\$8,368	\$8,368
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,368</u>	<u>\$8,368</u>
21	Dental Disease Prevention 0486		
22	Initiative: BASELINE BUDGET		
23			
24	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
25	All Other	\$27,408	\$27,408
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,408</u>	<u>\$27,408</u>
28	Dental Disease Prevention 0486		
29	Initiative: Adjusts funding to align allocations with available resources.		
30			
31	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
32	All Other	(\$26,908)	(\$26,908)
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$26,908)</u>	<u>(\$26,908)</u>
35	DENTAL DISEASE PREVENTION 0486		
36	PROGRAM SUMMARY		
37			

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	All Other	\$500	\$500
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500</u>	<u>\$500</u>

5 **Departmentwide 0640**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	(\$2,000,000)	(\$2,000,000)
10			
11	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

12 **DEPARTMENTWIDE 0640**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	(\$2,000,000)	(\$2,000,000)
17			
18	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

19 **Disability Determination - Division of 0208**

20 Initiative: BASELINE BUDGET

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	63.500	63.500
24	Personal Services	\$4,453,121	\$4,587,061
25	All Other	\$5,168,560	\$5,168,560
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,621,681</u>	<u>\$9,755,621</u>

28 **Disability Determination - Division of 0208**

29 Initiative: Eliminates 100 vacant positions from various accounts within the Department
30 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
34	Personal Services	(\$423,215)	(\$444,548)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$423,215)</u>	<u>(\$444,548)</u>

37 **DISABILITY DETERMINATION - DIVISION OF 0208**

1 **PROGRAM SUMMARY**

2

	2015-16	2016-17
3 FEDERAL EXPENDITURES FUND		
4 POSITIONS - LEGISLATIVE COUNT	56,500	56,500
5 Personal Services	\$4,029,906	\$4,142,513
6 All Other	\$5,168,560	\$5,168,560
7		
8 FEDERAL EXPENDITURES FUND TOTAL	\$9,198,466	\$9,311,073

9 **Division of Administrative Hearings Z038**

10 Initiative: BASELINE BUDGET

11

	2015-16	2016-17
12 GENERAL FUND		
13 POSITIONS - LEGISLATIVE COUNT	2,000	2,000
14 Personal Services	\$405,093	\$412,267
15 All Other	\$51,016	\$51,016
16		
17 GENERAL FUND TOTAL	\$456,109	\$463,283

18

	2015-16	2016-17
19 OTHER SPECIAL REVENUE FUNDS		
20 POSITIONS - LEGISLATIVE COUNT	10,000	10,000
21 Personal Services	\$559,416	\$569,336
22 All Other	\$244,799	\$244,799
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	\$804,215	\$814,135

25 **Division of Administrative Hearings Z038**

26 Initiative: Provides funding to address the increased costs associated with rate changes
 27 from the Department of Administrative and Financial Services, Office of Information
 28 Technology.

29

	2015-16	2016-17
30 GENERAL FUND		
31 All Other	\$488	\$488
32		
33 GENERAL FUND TOTAL	\$488	\$488

34

	2015-16	2016-17
35 OTHER SPECIAL REVENUE FUNDS		
36 All Other	\$674	\$529
37		
38 OTHER SPECIAL REVENUE FUNDS TOTAL	\$674	\$529

1 **DIVISION OF ADMINISTRATIVE HEARINGS Z038**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$405,093	\$412,267
7	All Other	\$51,504	\$51,504
8			
9	GENERAL FUND TOTAL	<u>\$456,597</u>	<u>\$463,771</u>

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
13	Personal Services	\$559,416	\$569,336
14	All Other	\$245,473	\$245,328
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$804,889</u>	<u>\$814,664</u>

17 **Division of Audit Z157**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2015-16	2016-17
21	Personal Services	\$779,504	\$806,434
22	All Other	\$46,188	\$46,188
23			
24	GENERAL FUND TOTAL	<u>\$825,692</u>	<u>\$852,622</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
28	Personal Services	\$779,591	\$806,497
29	All Other	\$46,188	\$46,188
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$825,779</u>	<u>\$852,685</u>

32 **Division of Audit Z157**

33 Initiative: Transfers Personal Services and related All Other in the General Fund and
 34 Other Special Revenue Funds from the Office of the Commissioner program to the
 35 Division of Audit program.

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
3	Personal Services	\$1,817,279	\$1,859,314
4	All Other	\$137,393	\$137,393
5			
6	GENERAL FUND TOTAL	<u>\$1,954,672</u>	<u>\$1,996,707</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
10	Personal Services	\$1,641,644	\$1,678,545
11	All Other	\$91,595	\$91,595
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,733,239</u>	<u>\$1,770,140</u>
14	DIVISION OF AUDIT Z157		
15	PROGRAM SUMMARY		
16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
19	Personal Services	\$2,596,783	\$2,665,748
20	All Other	\$183,581	\$183,581
21			
22	GENERAL FUND TOTAL	<u>\$2,780,364</u>	<u>\$2,849,329</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
26	Personal Services	\$2,421,235	\$2,485,042
27	All Other	\$137,783	\$137,783
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,559,018</u>	<u>\$2,622,825</u>
30	Division of Contract Management Z035		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
35	Personal Services	\$1,560,066	\$1,605,895
36	All Other	\$140,451	\$140,451
37			
38	GENERAL FUND TOTAL	<u>\$1,700,517</u>	<u>\$1,746,346</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$803,688	\$827,310
4	All Other	\$86,632	\$86,632
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$890,320</u>	<u>\$913,942</u>
7	DIVISION OF CONTRACT MANAGEMENT Z035		
8	PROGRAM SUMMARY		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
12	Personal Services	\$1,560,066	\$1,605,895
13	All Other	\$140,451	\$140,451
14			
15	GENERAL FUND TOTAL	<u>\$1,700,517</u>	<u>\$1,746,346</u>
16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
19	Personal Services	\$803,688	\$827,310
20	All Other	\$86,632	\$86,632
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$890,320</u>	<u>\$913,942</u>
23	Division of Licensing and Regulatory Services Z036		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
28	Personal Services	\$2,873,579	\$2,940,136
29	All Other	\$1,230,229	\$1,230,229
30			
31	GENERAL FUND TOTAL	<u>\$4,103,808</u>	<u>\$4,170,365</u>
32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	All Other	\$1,406,743	\$1,406,743
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	74,500	74,500
3	Personal Services	\$5,317,970	\$5,441,387
4	All Other	\$1,047,334	\$1,047,334
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,365,304</u>	<u>\$6,488,721</u>

7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	All Other	\$13,517	\$13,517
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$13,517</u>	<u>\$13,517</u>

12 **Division of Licensing and Regulatory Services Z036**

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

14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$10,000	\$10,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

19			
20	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
21	All Other	(\$13,517)	(\$13,517)
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$13,517)</u>	<u>(\$13,517)</u>

24 **Division of Licensing and Regulatory Services Z036**

25 Initiative: Provides funding to meet programmatic and operational needs within available
26 resources.

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$92,000	\$92,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$92,000</u>	<u>\$92,000</u>

32 **Division of Licensing and Regulatory Services Z036**

33 Initiative: Establishes the first of 2 Social Services Program Specialist I positions funded
34 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing
35 and Regulatory Services program and provides funding in All Other to support the
36 position.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$24,407	\$25,679
4	All Other	\$1,742	\$1,742
5			
6	GENERAL FUND TOTAL	<u>\$26,149</u>	<u>\$27,421</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$45,326	\$47,682
10	All Other	\$3,236	\$3,236
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,562</u>	<u>\$50,918</u>

13 **Division of Licensing and Regulatory Services Z036**

14 Initiative: Transfers and reallocates 2 Office Associate II positions and one Office
 15 Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in
 16 the Office of the Commissioner District Operations program to 35% General Fund and
 17 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services
 18 program.

19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$58,594	\$60,907
23	All Other	\$6,970	\$6,970
24			
25	GENERAL FUND TOTAL	<u>\$65,564</u>	<u>\$67,877</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$108,814	\$113,110
30	All Other	\$12,942	\$12,942
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$121,756</u>	<u>\$126,052</u>

33 **Division of Licensing and Regulatory Services Z036**

34 Initiative: Establishes 13 Community Care Worker positions, 2 Social Services Program
 35 Specialist II positions and one Office Associate II position, and provides funding in All
 36 Other to support the positions. The positions were previously limited-period and
 37 continued by Financial Order 002377 F5.

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	Personal Services	\$1,101,664	\$1,152,268
4	All Other	\$79,652	\$79,652
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,181,316</u>	<u>\$1,231,920</u>

7 **Division of Licensing and Regulatory Services Z036**

8 Initiative: Provides funding to address the increased costs associated with rate changes
 9 from the Department of Administrative and Financial Services, Office of Information
 10 Technology.

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	All Other	\$6,975	\$6,975
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,975</u>	<u>\$6,975</u>

16 **Division of Licensing and Regulatory Services Z036**

17 Initiative: Establishes the 2nd of 2 Social Services Program Specialist I positions funded
 18 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing
 19 and Regulatory Services program and provides funding in All Other to support the
 20 position.

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$24,407	\$25,679
25	All Other	\$1,742	\$1,742
26			
27	GENERAL FUND TOTAL	<u>\$26,149</u>	<u>\$27,421</u>

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	Personal Services	\$45,326	\$47,682
31	All Other	\$3,236	\$3,236
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,562</u>	<u>\$50,918</u>

34 **Division of Licensing and Regulatory Services Z036**

35 Initiative: Provides funding for an approved reclassification of one Social Services
 36 Program Specialist II position to a Social Services Manager I position and transfers and
 37 reallocates the position from 75% Other Special Revenue Funds in the Medical Use of
 38 Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue
 39 Funds in the Division of Licensing and Regulatory Services program to 65% General

1 Fund and 35% Other Special Revenue Funds in the Division of Licensing and Regulatory
 2 Services program.

3

4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$55,044	\$46,914
7			
8	GENERAL FUND TOTAL	<u>\$55,044</u>	<u>\$46,914</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	Personal Services	\$29,641	\$25,262
12	All Other	\$102	\$100
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$29,743</u>	<u>\$25,362</u>

15 **DIVISION OF LICENSING AND REGULATORY SERVICES Z036**
 16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
20	Personal Services	\$3,036,031	\$3,099,315
21	All Other	\$1,240,683	\$1,240,683
22			
23	GENERAL FUND TOTAL	<u>\$4,276,714</u>	<u>\$4,339,998</u>

24

25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	All Other	\$1,406,743	\$1,406,743
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,406,743</u>	<u>\$1,406,743</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	92.500	92.500
32	Personal Services	\$6,648,741	\$6,827,391
33	All Other	\$1,255,477	\$1,255,475
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,904,218</u>	<u>\$8,082,866</u>

36

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	All Other	\$0	\$0
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

5 **Drinking Water Enforcement 0728**

6 Initiative: BASELINE BUDGET

7

8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$488,834	\$501,631
11	All Other	\$598,709	\$598,709
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,087,543	\$1,100,340

14 **Drinking Water Enforcement 0728**

15 Initiative: Transfers and reallocates one Environmental Specialist III position from 100%
 16 Other Special Revenue Funds in the Maine Center for Disease Control and Prevention
 17 program to 100% Other Special Revenue Funds in the Drinking Water Enforcement
 18 program to serve as an assistant laboratory certification officer.

19

20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$80,547	\$81,511
23	All Other	\$4,978	\$4,978
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$85,525	\$86,489

26 **Drinking Water Enforcement 0728**

27 Initiative: Provides funding to address the increased costs associated with rate changes
 28 from the Department of Administrative and Financial Services, Office of Information
 29 Technology.

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$6,181	\$6,181
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,181	\$6,181

35 **Drinking Water Enforcement 0728**

36 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 37 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$30,818)	(\$32,408)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,818)</u>	<u>(\$32,408)</u>

6 **DRINKING WATER ENFORCEMENT 0728**
 7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
11	Personal Services	\$538,563	\$550,734
12	All Other	\$609,868	\$609,868
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,148,431</u>	<u>\$1,160,602</u>

15 **Food Supplement Administration Z019**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$2,372,882	\$2,372,882
20			
21	GENERAL FUND TOTAL	<u>\$2,372,882</u>	<u>\$2,372,882</u>

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	Personal Services	\$16,100	\$0
25	All Other	\$7,916,303	\$7,916,303
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,932,403</u>	<u>\$7,916,303</u>

28 **Food Supplement Administration Z019**

29 Initiative: Continues one limited-period Social Services Program Specialist I position
 30 through June 10, 2017 and provides funding in All Other to support the position. This
 31 position was extended by Public Law 2013, chapter 368.

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	Personal Services	\$69,733	\$71,932
35	All Other	\$4,978	\$4,978
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,711</u>	<u>\$76,910</u>

38 **Food Supplement Administration Z019**

1 Initiative: Continues 2 limited-period Customer Representative Associate II - Human
 2 Services positions through June 10, 2017 and provides funding in All Other to support the
 3 positions. These positions were extended by Public Law 2013, chapter 368.

4

5	FEDERAL EXPENDITURES FUND	2015-16	2016-17
6	Personal Services	\$116,702	\$120,438
7	All Other	\$9,956	\$9,956
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$126,658</u>	<u>\$130,394</u>

10 **Food Supplement Administration Z019**

11 Initiative: Provides funding for the Temporary Assistance for Needy Families offset for
 12 common costs, as determined by the Department of Health and Human Services, in the
 13 supplemental nutrition assistance program administration, as required by Section 16(k)(3)
 14 of the Food Stamp Act of 1977, extended by the Consolidated Appropriations Act of
 15 2008, and permanently extended by Section 4406 of the Food, Conservation, and Energy
 16 Act of 2008.

17

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$598,000	\$598,000
20			
21	GENERAL FUND TOTAL	<u>\$598,000</u>	<u>\$598,000</u>

22 **FOOD SUPPLEMENT ADMINISTRATION Z019**

23 **PROGRAM SUMMARY**

24

25	GENERAL FUND	2015-16	2016-17
26	All Other	\$2,970,882	\$2,970,882
27			
28	GENERAL FUND TOTAL	<u>\$2,970,882</u>	<u>\$2,970,882</u>

29

30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	Personal Services	\$202,535	\$192,370
32	All Other	\$7,931,237	\$7,931,237
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,133,772</u>	<u>\$8,123,607</u>

35 **General Assistance - Reimbursement to Cities and Towns 0130**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$12,148,875	\$12,148,875
3			
4	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
8	Personal Services	\$286,317	\$297,964
9	All Other	\$2,053,687	\$2,053,687
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,340,004</u>	<u>\$2,351,651</u>
12	GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$12,148,875	\$12,148,875
17			
18	GENERAL FUND TOTAL	<u>\$12,148,875</u>	<u>\$12,148,875</u>
19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$286,317	\$297,964
23	All Other	\$2,053,687	\$2,053,687
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,340,004</u>	<u>\$2,351,651</u>
26	Head Start 0545		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$1,194,458	\$1,194,458
31			
32	GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>
33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$107,637	\$107,637
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>

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FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>

Head Start 0545

Initiative: Provides funding for Head Start services in fiscal year 2015-16 and fiscal year 2016-17 only to be used to maximize the State's share of federal block grant dollars under the federal Child Care and Development Fund program.

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$575,000	\$575,000
FUND FOR A HEALTHY MAINE TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

HEAD START 0545

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$1,194,458	\$1,194,458
GENERAL FUND TOTAL	<u>\$1,194,458</u>	<u>\$1,194,458</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$107,637	\$107,637
FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,637</u>	<u>\$107,637</u>

FUND FOR A HEALTHY MAINE	2015-16	2016-17
All Other	\$1,929,580	\$1,929,580
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,929,580</u>	<u>\$1,929,580</u>

Homeless Youth Program 0923

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$397,807	\$397,807
3			
4	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

5 **HOMELESS YOUTH PROGRAM 0923**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$397,807	\$397,807
10			
11	GENERAL FUND TOTAL	<u>\$397,807</u>	<u>\$397,807</u>

12 **Hypertension Control 0487**

13 Initiative: BASELINE BUDGET

14			
15	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
16	All Other	\$56,204	\$56,204
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$56,204</u>	<u>\$56,204</u>

19 **Hypertension Control 0487**

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

21			
22	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
23	All Other	(\$55,704)	(\$55,704)
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$55,704)</u>	<u>(\$55,704)</u>

26 **HYPERTENSION CONTROL 0487**

27 **PROGRAM SUMMARY**

28			
29	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
30	All Other	\$500	\$500
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500</u>	<u>\$500</u>

33 **Independent Housing with Services 0211**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$2,799,286	\$2,799,286
3			
4	GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>
5	INDEPENDENT HOUSING WITH SERVICES 0211		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$2,799,286	\$2,799,286
10			
11	GENERAL FUND TOTAL	<u>\$2,799,286</u>	<u>\$2,799,286</u>
12	IV-E Foster Care/Adoption Assistance 0137		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$13,588,106	\$13,588,106
17			
18	GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>
19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	All Other	\$21,435,620	\$21,435,620
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,435,620</u>	<u>\$21,435,620</u>
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$1,529,441	\$1,529,441
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,529,441</u>	<u>\$1,529,441</u>
29	IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
30	PROGRAM SUMMARY		
31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$13,588,106	\$13,588,106
34			
35	GENERAL FUND TOTAL	<u>\$13,588,106</u>	<u>\$13,588,106</u>
36			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$21,435,620	\$21,435,620
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,435,620</u>	<u>\$21,435,620</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$1,529,441	\$1,529,441
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,529,441</u>	<u>\$1,529,441</u>

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

11 Initiative: BASELINE BUDGET

12			
13	GENERAL FUND	2015-16	2016-17
14	Personal Services	\$60,754	\$62,966
15	All Other	\$12,432,526	\$12,432,526
16			
17	GENERAL FUND TOTAL	<u>\$12,493,280</u>	<u>\$12,495,492</u>

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

19 Initiative: Transfers funds from the Office of Aging and Disability Services program,
 20 General Fund related to the adult day program to the Long Term Care - Office of Aging
 21 and Disability Services program for home-based care.

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$350,000	\$350,000
25			
26	GENERAL FUND TOTAL	<u>\$350,000</u>	<u>\$350,000</u>

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

28 Initiative: Provides funding to increase the reimbursement rates for personal support
 29 services provided under Chapter 10-149: Office of Aging and Disability Services,
 30 Chapter 5, Office of Elder Services Policy Manual, Section 63, In-Home and Community
 31 Support Services for Elderly and Other Adults.

32			
33	GENERAL FUND	2015-16	2016-17
34	All Other	\$695,186	\$695,186
35			
36	GENERAL FUND TOTAL	<u>\$695,186</u>	<u>\$695,186</u>

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

1 **PROGRAM SUMMARY**

2

3	GENERAL FUND	2015-16	2016-17
4	Personal Services	\$60,754	\$62,966
5	All Other	\$13,477,712	\$13,477,712
6			
7	GENERAL FUND TOTAL	<u>\$13,538,466</u>	<u>\$13,540,678</u>

8 **Low-cost Drugs To Maine's Elderly 0202**

9 Initiative: BASELINE BUDGET

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$4,462,863	\$4,462,863
13			
14	GENERAL FUND TOTAL	<u>\$4,462,863</u>	<u>\$4,462,863</u>

15

16	FUND FOR A HEALTHY MAINE	2015-16	2016-17
17	All Other	\$6,897,869	\$6,897,869
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,897,869</u>	<u>\$6,897,869</u>

20 **Low-cost Drugs To Maine's Elderly 0202**

21 Initiative: Adjusts funding to reflect amounts authorized by the Revenue Forecasting
22 Committee.

23

24	FUND FOR A HEALTHY MAINE	2015-16	2016-17
25	All Other	(\$1,644)	(\$1,661)
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,644)</u>	<u>(\$1,661)</u>

28 **Low-cost Drugs To Maine's Elderly 0202**

29 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -
30 Payments to Providers program by raising the asset level for eligibility in the Low-cost
31 Drugs to Maine's Elderly program to align with the Medicare Savings Program.

32

33	GENERAL FUND	2015-16	2016-17
34	All Other	(\$30,883)	(\$37,060)
35			
36	GENERAL FUND TOTAL	<u>(\$30,883)</u>	<u>(\$37,060)</u>

37

1	FUND FOR A HEALTHY MAINE	2015-16	2016-17
2	All Other	(\$678,427)	(\$814,113)
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$678,427)</u>	<u>(\$814,113)</u>

5 **LOW-COST DRUGS TO MAINE'S ELDERLY 0202**
 6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$4,431,980	\$4,425,803
10			
11	GENERAL FUND TOTAL	<u>\$4,431,980</u>	<u>\$4,425,803</u>

12			
13	FUND FOR A HEALTHY MAINE	2015-16	2016-17
14	All Other	\$6,217,798	\$6,082,095
15			
16	FUND FOR A HEALTHY MAINE TOTAL	<u>\$6,217,798</u>	<u>\$6,082,095</u>

17 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

18 Initiative: BASELINE BUDGET

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	All Other	\$42,500	\$42,500
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

24 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**

25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$42,500	\$42,500
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: BASELINE BUDGET

33

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	71.500	71.500
3	Personal Services	\$5,881,291	\$6,025,042
4	All Other	\$3,482,532	\$3,482,532
5			
6	GENERAL FUND TOTAL	<u>\$9,363,823</u>	<u>\$9,507,574</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	146.000	146.000
10	Personal Services	\$11,139,720	\$11,510,727
11	All Other	\$51,252,690	\$51,252,690
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,392,410</u>	<u>\$62,763,417</u>
14			
15	FUND FOR A HEALTHY MAINE	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$907,522	\$941,803
18	All Other	\$13,276,792	\$13,276,792
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,184,314</u>	<u>\$14,218,595</u>
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
24	POSITIONS - FTE COUNT	1.500	1.500
25	Personal Services	\$6,245,538	\$6,400,505
26	All Other	\$10,156,863	\$10,156,863
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,402,401</u>	<u>\$16,557,368</u>
29			
30	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
31	Personal Services	\$103,675	\$105,382
32	All Other	\$100,814	\$100,814
33			
34	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$204,489</u>	<u>\$206,196</u>

35 **Maine Center for Disease Control and Prevention 0143**

36 Initiative: Provides funding to meet programmatic and operational needs within available
 37 resources.

38

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	All Other	\$1,383,430	\$1,383,430
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,383,430</u>	<u>\$1,383,430</u>

5 **Maine Center for Disease Control and Prevention 0143**

6 Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant
7 Fund in the Special Children's Services program to 100% Other Special Revenue Funds
8 in the Maine Center for Disease Control and Prevention program.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$83,613	\$85,174
13	All Other	\$4,978	\$4,978
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,591</u>	<u>\$90,152</u>

16 **Maine Center for Disease Control and Prevention 0143**

17 Initiative: Reallocates one Public Service Manager II position from 100% Other Special
18 Revenue Funds to 90% Other Special Revenue Funds and 10% Federal Expenditures
19 Fund within the same program.

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	Personal Services	\$10,591	\$11,066
23	All Other	\$501	\$501
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,092</u>	<u>\$11,567</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	(\$10,591)	(\$11,066)
29	All Other	(\$501)	(\$501)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$11,092)</u>	<u>(\$11,567)</u>

32 **Maine Center for Disease Control and Prevention 0143**

33 Initiative: Transfers one Public Health Educator III position from 100% Federal
34 Expenditures Fund in the Maine Center for Disease Control and Prevention program to
35 100% Federal Block Grant Fund in the Maternal and Child Health program.

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$75,867)	(\$76,672)
4	All Other	(\$4,978)	(\$4,978)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$80,845)</u>	<u>(\$81,650)</u>

7 **Maine Center for Disease Control and Prevention 0143**

8 Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time
 9 Office Assistant II position and one full-time Office Associate II position from 64%
 10 General Fund and 36% Other Special Revenue Funds within the Office of the
 11 Commissioner District Operations program to 100% General Fund in the Maine Center
 12 for Disease Control and Prevention program.

13

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
16	Personal Services	\$337,658	\$347,575
17	All Other	\$32,359	\$32,359
18			
19	GENERAL FUND TOTAL	<u>\$370,017</u>	<u>\$379,934</u>

20 **Maine Center for Disease Control and Prevention 0143**

21 Initiative: Transfers and reallocates one Office Associate I position from 100% Other
 22 Special Revenue Funds in the Maine Center for Disease Control and Prevention program
 23 to 10% Other Special Revenue Funds in the Plumbing - Control Over program, 90%
 24 Other Special Revenue Funds in the Maine Center for Disease Control and Prevention
 25 program.

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	(\$6,139)	(\$6,225)
29	All Other	(\$498)	(\$498)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,637)</u>	<u>(\$6,723)</u>

32 **Maine Center for Disease Control and Prevention 0143**

33 Initiative: Reallocates one Public Service Coordinator III position from 100% Federal
 34 Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the
 35 same program and transfers from All Other to fund the General Fund portion of the
 36 position.

37

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$50,876	\$53,692
3	All Other	(\$50,876)	(\$53,692)
4			
5	GENERAL FUND TOTAL	\$0	\$0
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	Personal Services	(\$50,876)	(\$53,692)
9	All Other	(\$1,245)	(\$1,245)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	(\$52,121)	(\$54,937)
12	Maine Center for Disease Control and Prevention 0143		
13	Initiative: Reallocates one Sanitary Engineer III position from 100% Other Special		
14	Revenue Funds to 95% Other Special Revenue Funds and 5% Federal Expenditures Fund		
15	within the same program.		
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	Personal Services	\$5,650	\$5,716
19	All Other	\$250	\$250
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$5,900	\$5,966
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	(\$5,650)	(\$5,716)
25	All Other	(\$250)	(\$250)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,900)	(\$5,966)
28	Maine Center for Disease Control and Prevention 0143		
29	Initiative: Transfers and reallocates one Environmental Specialist III position from 100%		
30	Other Special Revenue Funds in the Maine Center for Disease Control and Prevention		
31	program to 100% Other Special Revenue Funds in the Drinking Water Enforcement		
32	program to serve as an assistant laboratory certification officer.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
36	Personal Services	(\$80,547)	(\$81,511)
37	All Other	(\$4,978)	(\$4,978)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$85,525)	(\$86,489)

1 **Maine Center for Disease Control and Prevention 0143**

2 Initiative: Provides funding to address the increased costs associated with rate changes
 3 from the Department of Administrative and Financial Services, Office of Information
 4 Technology.

5

6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$5,440	\$5,397
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,440</u>	<u>\$5,397</u>

10 **Maine Center for Disease Control and Prevention 0143**

11 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 12 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

13

14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
16	Personal Services	(\$850,254)	(\$887,321)
17			
18	GENERAL FUND TOTAL	<u>(\$850,254)</u>	<u>(\$887,321)</u>

19

20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	(19,000)	(19,000)
22	Personal Services	(\$1,446,947)	(\$1,509,659)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,446,947)</u>	<u>(\$1,509,659)</u>

25

26	FUND FOR A HEALTHY MAINE	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	(\$121,281)	(\$127,418)
29			
30	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$121,281)</u>	<u>(\$127,418)</u>

31

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
34	POSITIONS - FTE COUNT	(0.500)	(0.500)
35	Personal Services	(\$446,604)	(\$465,860)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$446,604)</u>	<u>(\$465,860)</u>

38 **Maine Center for Disease Control and Prevention 0143**

1 Initiative: Deallocates funding from the Maine Center for Disease Control and Prevention
 2 program, Immunization account.

3

4	FUND FOR A HEALTHY MAINE	2015-16	2016-17
5	All Other	(\$1,078,884)	(\$1,078,884)
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,078,884)</u>	<u>(\$1,078,884)</u>

8 **Maine Center for Disease Control and Prevention 0143**

9 Initiative: Provides one-time funding for contracted lead inspections.

10

11	FUND FOR A HEALTHY MAINE	2015-16	2016-17
12	All Other	\$694,126	\$636,386
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$694,126</u>	<u>\$636,386</u>

15 **Maine Center for Disease Control and Prevention 0143**

16 Initiative: Provides funding to hire 8 limited-period Environmental Specialist III positions
 17 through June 10, 2017 to review inspections, issue orders to abate hazards, track to make
 18 sure abatements occur and work with families on interim controls to reduce hazards until
 19 the abatement is complete.

20

21	FUND FOR A HEALTHY MAINE	2015-16	2016-17
22	Personal Services	\$447,780	\$612,686
23	All Other	\$37,669	\$50,226
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$485,449</u>	<u>\$662,912</u>

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

27 **PROGRAM SUMMARY**

28

29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	67,000	67,000
31	Personal Services	\$5,419,571	\$5,538,988
32	All Other	\$3,464,015	\$3,461,199
33			
34	GENERAL FUND TOTAL	<u>\$8,883,586</u>	<u>\$9,000,187</u>

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
3	Personal Services	\$9,582,271	\$9,887,486
4	All Other	\$51,247,218	\$51,247,218
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$60,829,489</u>	<u>\$61,134,704</u>
7			
8	FUND FOR A HEALTHY MAINE	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$1,234,021	\$1,427,071
11	All Other	\$12,929,703	\$12,884,520
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$14,163,724</u>	<u>\$14,311,591</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	74.000	74.000
17	POSITIONS - FTE COUNT	1.000	1.000
18	Personal Services	\$5,779,620	\$5,915,301
19	All Other	\$10,161,054	\$10,161,011
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,940,674</u>	<u>\$16,076,312</u>
22			
23	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
24	Personal Services	\$103,675	\$105,382
25	All Other	\$1,484,244	\$1,484,244
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,587,919</u>	<u>\$1,589,626</u>
28	Maine Children's Growth Council Z074		
29	Initiative: BASELINE BUDGET		
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$2,000	\$2,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000</u>	<u>\$2,000</u>
35	MAINE CHILDREN'S GROWTH COUNCIL Z074		
36	PROGRAM SUMMARY		
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$2,000	\$2,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,000	\$2,000
5	Maine Rx Plus Program 0927		
6	Initiative: BASELINE BUDGET		
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$135,786	\$135,786
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786
12	MAINE RX PLUS PROGRAM 0927		
13	PROGRAM SUMMARY		
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$135,786	\$135,786
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,786	\$135,786
19	Maine School Oral Health Fund Z025		
20	Initiative: BASELINE BUDGET		
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$23,420	\$23,405
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,420	\$23,405
26	MAINE SCHOOL ORAL HEALTH FUND Z025		
27	PROGRAM SUMMARY		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$23,420	\$23,405
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,420	\$23,405
33	Maine Water Well Drilling Program 0697		
34	Initiative: BASELINE BUDGET		
35			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$29,324	\$29,662
4	All Other	\$44,389	\$44,389
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,713</u>	<u>\$74,051</u>

7 **MAINE WATER WELL DRILLING PROGRAM 0697**

8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$29,324	\$29,662
13	All Other	\$44,389	\$44,389
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$73,713</u>	<u>\$74,051</u>

16 **Maternal and Child Health 0191**

17 Initiative: BASELINE BUDGET

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
21	Personal Services	\$178,412	\$184,035
22	All Other	\$7,454,746	\$7,454,746
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,633,158</u>	<u>\$7,638,781</u>

25			
26	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
28	Personal Services	\$2,505,164	\$2,562,809
29	All Other	\$647,431	\$647,431
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$3,152,595</u>	<u>\$3,210,240</u>

32 **Maternal and Child Health 0191**

33 Initiative: Transfers one Public Health Educator III position from 100% Federal
 34 Expenditures Fund in the Maine Center for Disease Control and Prevention program to
 35 100% Federal Block Grant Fund in the Maternal and Child Health program.

36

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$75,867	\$76,672
4	All Other	\$4,978	\$4,978
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$80,845</u>	<u>\$81,650</u>

7 **Maternal and Child Health 0191**

8 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 9 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

10			
11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$88,460)	(\$93,086)
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$88,460)</u>	<u>(\$93,086)</u>

16			
17	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
19	Personal Services	(\$368,049)	(\$385,734)
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$368,049)</u>	<u>(\$385,734)</u>

22 **MATERNAL AND CHILD HEALTH 0191**

23 **PROGRAM SUMMARY**

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$89,952	\$90,949
28	All Other	\$7,454,746	\$7,454,746
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,544,698</u>	<u>\$7,545,695</u>

31			
32	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
34	Personal Services	\$2,212,982	\$2,253,747
35	All Other	\$652,409	\$652,409
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,865,391</u>	<u>\$2,906,156</u>

38 **Maternal and Child Health Block Grant Match Z008**

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$391,144	\$408,342
6	All Other	\$4,892,116	\$4,892,116
7			
8	GENERAL FUND TOTAL	<u>\$5,283,260</u>	<u>\$5,300,458</u>

9 **Maternal and Child Health Block Grant Match Z008**

10 Initiative: Eliminates 100 vacant positions from various accounts within the Department
11 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

12

13	GENERAL FUND	2015-16	2016-17
14	Personal Services	(\$34,350)	(\$36,096)
15			
16	GENERAL FUND TOTAL	<u>(\$34,350)</u>	<u>(\$36,096)</u>

17 **MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

18 **PROGRAM SUMMARY**

19

20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$356,794	\$372,246
23	All Other	\$4,892,116	\$4,892,116
24			
25	GENERAL FUND TOTAL	<u>\$5,248,910</u>	<u>\$5,264,362</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: BASELINE BUDGET

28

29	GENERAL FUND	2015-16	2016-17
30	All Other	\$424,973,373	\$424,973,373
31			
32	GENERAL FUND TOTAL	<u>\$424,973,373</u>	<u>\$424,973,373</u>

33

34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$1,509,735,400	\$1,509,735,400
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,509,735,400</u>	<u>\$1,509,735,400</u>

1			
2	FUND FOR A HEALTHY MAINE	2015-16	2016-17
3	All Other	\$25,222,817	\$25,222,817
4			
5	FUND FOR A HEALTHY MAINE TOTAL	<u>\$25,222,817</u>	<u>\$25,222,817</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$162,663,158	\$162,663,158
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$162,663,158</u>	<u>\$162,663,158</u>
11			
12	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
13	All Other	\$27,808,379	\$27,808,379
14			
15	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,808,379</u>	<u>\$27,808,379</u>
16	Medical Care - Payments to Providers 0147		
17	Initiative: Provides funding to eliminate the waiting list for home and community-based		
18	services for older adults within long-term care.		
19			
20	GENERAL FUND	2015-16	2016-17
21	All Other	\$960,898	\$941,662
22			
23	GENERAL FUND TOTAL	<u>\$960,898</u>	<u>\$941,662</u>
24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	All Other	\$1,599,448	\$1,580,873
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,599,448</u>	<u>\$1,580,873</u>
29	Medical Care - Payments to Providers 0147		
30	Initiative: Provides funding to reduce the waiting list for community-based services		
31	provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home		
32	and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.		
33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$9,601,906	\$9,692,237
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,601,906</u>	<u>\$9,692,237</u>

1 **Medical Care - Payments to Providers 0147**

2 Initiative: Provides funding necessary to increase the availability of community-based
 3 services provided under the MaineCare Benefits Manual, Chapters II and III, Section 20:
 4 Home and Community-Based Services for Adults with Other Related Conditions.

5

6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	All Other	\$0	\$1,510,725
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$1,510,725</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Provides funding for the MaineCare Benefits Manual, Chapter II, Section 92,
 12 behavioral health homes for adults with serious and persistent mental illness and children
 13 with serious emotional disturbance and for the MaineCare Benefits Manual, Chapter II,
 14 Section 91, health homes for individuals with one or more chronic conditions due to the
 15 elimination of the enhanced federal match of 90/10 under the federal Patient Protection
 16 and Affordable Care Act.

17

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$2,822,086	\$3,920,400
20			
21	GENERAL FUND TOTAL	<u>\$2,822,086</u>	<u>\$3,920,400</u>

22

23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	All Other	(\$2,822,086)	(\$3,920,400)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,822,086)</u>	<u>(\$3,920,400)</u>

27 **Medical Care - Payments to Providers 0147**

28 Initiative: Provides funding for the reimbursement of primary care physicians at an
 29 enhanced rate, which replaces expiring funds provided through the federal Patient
 30 Protection and Affordable Care Act.

31

32	GENERAL FUND	2015-16	2016-17
33	All Other	\$2,992,924	\$2,977,173
34			
35	GENERAL FUND TOTAL	<u>\$2,992,924</u>	<u>\$2,977,173</u>

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$5,020,309	\$5,036,060
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,020,309</u>	<u>\$5,036,060</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Provides funding to meet programmatic and operational needs within available
7 resources.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$12,572,275	\$12,572,275
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,572,275</u>	<u>\$12,572,275</u>

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
15 Percentage to 62.67% for federal fiscal year 2016 from 61.88%.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	(\$9,813,693)	(\$12,782,887)
19			
20	GENERAL FUND TOTAL	<u>(\$9,813,693)</u>	<u>(\$12,782,887)</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	\$14,307,341	\$18,618,142
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,307,341</u>	<u>\$18,618,142</u>

26			
27	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
28	All Other	\$385	\$278
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$385</u>	<u>\$278</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Adjusts funding to align appropriations and allocations based on the report of
33 the Revenue Forecasting Committee.

34

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$4,086,976	\$4,086,976
3			
4	GENERAL FUND TOTAL	<u>\$4,086,976</u>	<u>\$4,086,976</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	(\$4,086,976)	(\$4,086,976)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,086,976)</u>	<u>(\$4,086,976)</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Reduces funding by changing reimbursement of nonemergency use of
 12 emergency services to an office visit rate.

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	(\$1,157,315)	(\$1,534,864)
16			
17	GENERAL FUND TOTAL	<u>(\$1,157,315)</u>	<u>(\$1,534,864)</u>

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	(\$1,926,392)	(\$2,576,746)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,926,392)</u>	<u>(\$2,576,746)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding to align with projected resources.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	(\$1,754,295)	(\$1,754,295)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,754,295)</u>	<u>(\$1,754,295)</u>

30 **Medical Care - Payments to Providers 0147**

31 Initiative: Adjusts funding to reflect a redistribution of funding to the Medical Care -
 32 Payments to Providers program by raising the asset level for eligibility in the Low-cost
 33 Drugs to Maine's Elderly program to align with the Medicare Savings Program.

34

1	GENERAL FUND	2015-16	2016-17
2	All Other	(\$678,427)	(\$814,113)
3			
4	GENERAL FUND TOTAL	<u>(\$678,427)</u>	<u>(\$814,113)</u>
5			
6	FUND FOR A HEALTHY MAINE	2015-16	2016-17
7	All Other	\$678,427	\$814,113
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$678,427</u>	<u>\$814,113</u>
10	Medical Care - Payments to Providers 0147		
11	Initiative: Provides funding for a projected increase in school subsidy payments for the		
12	state share of MaineCare expenditures for school-based services.		
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$3,000,000	\$3,000,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000,000</u>	<u>\$3,000,000</u>
18	Medical Care - Payments to Providers 0147		
19	Initiative: Provides funding to increase the private non-medical institutions assisted living		
20	reimbursement rate by 3% beginning July 1, 2015.		
21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$1,203,569	\$1,195,642
24			
25	GENERAL FUND TOTAL	<u>\$1,203,569</u>	<u>\$1,195,642</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	All Other	\$3,889,468	\$3,902,019
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,889,468</u>	<u>\$3,902,019</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$330,288	\$330,288
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$330,288</u>	<u>\$330,288</u>
36	Medical Care - Payments to Providers 0147		

1 Initiative: Provides funding to increase the reimbursement rates for adult family care
 2 services at residential care facilities by 3% beginning July 1, 2015.

3

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$49,259	\$48,997
6			
7	GENERAL FUND TOTAL	<u>\$49,259</u>	<u>\$48,997</u>

8

9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$81,994	\$82,256
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$81,994</u>	<u>\$82,256</u>

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Adjusts funding as a result of the increase in the federal Child Health Insurance
 15 Program (CHIP) enhanced Federal Medical Assistance Percentage to 96.87% for federal
 16 fiscal year 2016 from 73.32%.

17

18	GENERAL FUND	2015-16	2016-17
19	All Other	(\$5,024,634)	(\$6,486,919)
20			
21	GENERAL FUND TOTAL	<u>(\$5,024,634)</u>	<u>(\$6,486,919)</u>

22

23	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
24	All Other	\$5,024,634	\$6,486,919
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,024,634</u>	<u>\$6,486,919</u>

27 **Medical Care - Payments to Providers 0147**

28 Initiative: Provides funding for an increase in the State's contribution (clawback
 29 payments) for prescription drug costs for eligible individuals enrolled in Medicare Part D.

30

31	GENERAL FUND	2015-16	2016-17
32	All Other	\$1,122,092	\$3,485,854
33			
34	GENERAL FUND TOTAL	<u>\$1,122,092</u>	<u>\$3,485,854</u>

35 **Medical Care - Payments to Providers 0147**

36 Initiative: Provides funding to increase the reimbursement rates for personal support
 37 services provided under the MaineCare Benefits Manual, Chapters II and III, Section 19:

1 Home and Community Benefits for the Elderly and for Adults with Disabilities and the
 2 MaineCare Benefits Manual, Chapters II and III, Section 96: Private Duty Nursing and
 3 Personal Care Services.

4

5	GENERAL FUND	2015-16	2016-17
6	All Other	\$1,304,814	\$1,304,814
7			
8	GENERAL FUND TOTAL	<u>\$1,304,814</u>	<u>\$1,304,814</u>

9

10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	All Other	\$2,171,909	\$2,190,536
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,171,909</u>	<u>\$2,190,536</u>

14 **Medical Care - Payments to Providers 0147**

15 Initiative: Provides funding for prepared meals to be delivered to individuals who qualify
 16 for services under the MaineCare Benefits Manual, Chapter II, Section 19, Home and
 17 Community Benefits for the Elderly and for Adults with Disabilities and who are also
 18 experiencing transitions of care, have debilitating or acute illnesses or are primarily
 19 homebound.

20

21	GENERAL FUND	2015-16	2016-17
22	All Other	\$14,477	\$19,303
23			
24	GENERAL FUND TOTAL	<u>\$14,477</u>	<u>\$19,303</u>

25

26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	All Other	\$24,304	\$32,406
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,304</u>	<u>\$32,406</u>

30 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

31 **PROGRAM SUMMARY**

32

33	GENERAL FUND	2015-16	2016-17
34	All Other	\$422,856,399	\$421,335,411
35			
36	GENERAL FUND TOTAL	<u>\$422,856,399</u>	<u>\$421,335,411</u>

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$1,541,683,601	\$1,545,883,508
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,541,683,601</u>	<u>\$1,545,883,508</u>
5			
6	FUND FOR A HEALTHY MAINE	2015-16	2016-17
7	All Other	\$25,901,244	\$26,036,930
8			
9	FUND FOR A HEALTHY MAINE TOTAL	<u>\$25,901,244</u>	<u>\$26,036,930</u>
10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$172,724,450	\$172,724,450
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$172,724,450</u>	<u>\$172,724,450</u>
15			
16	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
17	All Other	\$32,833,398	\$34,295,576
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,833,398</u>	<u>\$34,295,576</u>
20	Medical Use of Marijuana Fund Z118		
21	Initiative: BASELINE BUDGET		
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$182,265	\$188,772
26	All Other	\$422,211	\$422,211
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$604,476</u>	<u>\$610,983</u>
29	Medical Use of Marijuana Fund Z118		
30	Initiative: Provides funding to meet programmatic and operational needs within available		
31	resources.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$100,000	\$100,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>
37	Medical Use of Marijuana Fund Z118		

1 Initiative: Establishes one Social Services Manager I position in the Medical Use of
 2 Marijuana Fund program and provides funding in All Other to support the position.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$85,990	\$90,493
7	All Other	\$4,978	\$4,978
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,968</u>	<u>\$95,471</u>

10 **Medical Use of Marijuana Fund Z118**

11 Initiative: Continues one limited-period Social Services Program Specialist II position
 12 through June 10, 2017 to serve as the policy analyst for the Medical Use of Marijuana
 13 Fund program and provides funding in All Other to support the position. This position
 14 was established by Financial Order 002033 F4 and continued by 002404 F5.

15

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$85,990	\$90,493
19	All Other	\$4,978	\$4,978
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$90,968</u>	<u>\$95,471</u>

22 **Medical Use of Marijuana Fund Z118**

23 Initiative: Establishes 2 Field Investigator positions in the Medical Use of Marijuana
 24 Fund program to provide field inspections of dispensaries and provides funding in All
 25 Other to support the positions.

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$139,466	\$146,722
30	All Other	\$13,232	\$13,232
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,698</u>	<u>\$159,954</u>

33 **Medical Use of Marijuana Fund Z118**

34 Initiative: Reorganizes one Social Services Program Specialist II position to a Social
 35 Services Manager I position and reallocates the position from 75% Other Special
 36 Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General
 37 Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and
 38 Regulatory Services program to 65% General Fund and 35% Other Special Revenue
 39 Funds in the Division of Licensing and Regulatory Services program.

40

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$65,419)	(\$66,078)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$65,419)</u>	<u>(\$66,078)</u>

6 **MEDICAL USE OF MARIJUANA FUND Z118**
 7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
11	Personal Services	\$428,292	\$450,402
12	All Other	\$545,399	\$545,399
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$973,691</u>	<u>\$995,801</u>

15 **Multicultural Services Z034**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$96,073	\$97,588
21	All Other	\$8,707	\$8,707
22			
23	GENERAL FUND TOTAL	<u>\$104,780</u>	<u>\$106,295</u>

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
27	Personal Services	\$83,079	\$86,859
28	All Other	\$1,469,748	\$1,469,748
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,552,827</u>	<u>\$1,556,607</u>

31 **Multicultural Services Z034**

32 Initiative: Continues one limited-period Social Services Program Specialist I position
 33 through June 10, 2017 and provides funding in All Other to support the position. The
 34 position was established by Financial Order 001977 F4 and continued by Financial Order
 35 002369 F5.

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$69,733	\$73,361
3	All Other	\$4,978	\$4,978
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,711</u>	<u>\$78,339</u>
6	Multicultural Services Z034		
7	Initiative: Provides funding to improve data collection.		
8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$10,000	\$10,000
11			
12	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
13	MULTICULTURAL SERVICES Z034		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$96,073	\$97,588
19	All Other	\$18,707	\$18,707
20			
21	GENERAL FUND TOTAL	<u>\$114,780</u>	<u>\$116,295</u>
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$152,812	\$160,220
26	All Other	\$1,474,726	\$1,474,726
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,627,538</u>	<u>\$1,634,946</u>
29	Nursing Facilities 0148		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$89,251,450	\$89,251,450
34			
35	GENERAL FUND TOTAL	<u>\$89,251,450</u>	<u>\$89,251,450</u>
36			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$215,503,806	\$215,503,806
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$215,503,806</u>	<u>\$215,503,806</u>

5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$35,349,317	\$35,349,317
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,349,317</u>	<u>\$35,349,317</u>

10 **Nursing Facilities 0148**

11 Initiative: Provides funding in the Nursing Facilities program to replace the one-time
 12 General Fund appropriation provided in fiscal year 2014-15 and to fund the
 13 recommendations in Public Law 2013, chapter 594, An Act To Implement the
 14 Recommendations of the Commission To Study Long-term Care Facilities.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$7,000,000	\$7,000,000
18			
19	GENERAL FUND TOTAL	<u>\$7,000,000</u>	<u>\$7,000,000</u>

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	\$13,869,015	\$14,002,235
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,869,015</u>	<u>\$14,002,235</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$1,332,065	\$1,340,568
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,332,065</u>	<u>\$1,340,568</u>

30 **Nursing Facilities 0148**

31 Initiative: Adjusts funding as a result of the increase in the Federal Medical Assistance
 32 Percentage to 62.67% in federal fiscal year 2016 from 61.88%.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	(\$2,185,406)	(\$2,837,766)
36			
37	GENERAL FUND TOTAL	<u>(\$2,185,406)</u>	<u>(\$2,837,766)</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$2,185,406	\$2,837,766
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,185,406</u>	<u>\$2,837,766</u>
6	Nursing Facilities 0148		
7	Initiative: Adjusts funding to align appropriations and allocations based on the report of		
8	the Revenue Forecasting Committee.		
9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	(\$1,100,251)	(\$1,100,251)
12			
13	GENERAL FUND TOTAL	<u>(\$1,100,251)</u>	<u>(\$1,100,251)</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$1,100,251	\$1,100,251
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,100,251</u>	<u>\$1,100,251</u>
19	NURSING FACILITIES 0148		
20	PROGRAM SUMMARY		
21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$92,965,793	\$92,313,433
24			
25	GENERAL FUND TOTAL	<u>\$92,965,793</u>	<u>\$92,313,433</u>
26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	All Other	\$231,558,227	\$232,343,807
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$231,558,227</u>	<u>\$232,343,807</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$37,781,633	\$37,790,136
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,781,633</u>	<u>\$37,790,136</u>
36	Office for Family Independence Z020		

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
5	Personal Services	\$2,099,217	\$2,157,145
6	All Other	\$3,684,494	\$3,684,494
7			
8	GENERAL FUND TOTAL	<u>\$5,783,711</u>	<u>\$5,841,639</u>

9

10	FEDERAL EXPENDITURES FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$74,548	\$75,399
13	All Other	\$387,080	\$387,080
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$461,628</u>	<u>\$462,479</u>

16

17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	40.500	40.500
19	Personal Services	\$2,059,141	\$2,116,604
20	All Other	\$8,610,423	\$8,610,423
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,669,564</u>	<u>\$10,727,027</u>

23 **Office for Family Independence Z020**

24 Initiative: Continues 4 limited-period Eligibility Specialist positions through June 10,
 25 2017, funded 50% General Fund and 50% Other Special Revenue Funds in the Office for
 26 Family Independence program and provides funding in All Other to support the positions.
 27 These positions were established in Public Law 2013, chapter 368.

28

29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$127,236	\$130,484
31	All Other	\$9,956	\$9,956
32			
33	GENERAL FUND TOTAL	<u>\$137,192</u>	<u>\$140,440</u>

34

35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	Personal Services	\$127,224	\$130,484
37	All Other	\$9,956	\$9,956
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$137,180</u>	<u>\$140,440</u>

1 **Office for Family Independence Z020**

2 Initiative: Continues 5 limited-period Social Services Program Specialist I positions and 4
 3 limited-period Eligibility Specialist positions through June 10, 2017, funded 25% General
 4 Fund and 75% Other Special Revenue Funds in the Office for Family Independence
 5 program and provides funding in All Other to support the positions. These positions were
 6 established in Public Law 2013, chapter 368.

7

8 GENERAL FUND	2015-16	2016-17
9 Personal Services	\$150,782	\$155,153
10 All Other	\$11,201	\$11,201
11		
12 GENERAL FUND TOTAL	<u>\$161,983</u>	<u>\$166,354</u>

13

14 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15 Personal Services	\$452,343	\$465,475
16 All Other	\$33,602	\$33,602
17		
18 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$485,945</u>	<u>\$499,077</u>

19 **Office for Family Independence Z020**

20 Initiative: Transfers and reallocates one Comprehensive Health Planner II position from
 21 50% General Fund and 50% Other Special Revenue Funds in the Office for Family
 22 Independence program to 50% General Fund and 50% Federal Expenditures Fund in the
 23 Office of MaineCare Services program.

24

25 GENERAL FUND	2015-16	2016-17
26 Personal Services	(\$39,988)	(\$41,863)
27 All Other	(\$2,489)	(\$2,489)
28		
29 GENERAL FUND TOTAL	<u>(\$42,477)</u>	<u>(\$44,352)</u>

30

31 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32 POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
33 Personal Services	(\$39,992)	(\$41,865)
34 All Other	(\$2,489)	(\$2,489)
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$42,481)</u>	<u>(\$44,354)</u>

37 **Office for Family Independence Z020**

38 Initiative: Reallocates one Family Independence Unit Supervisor position from 50%
 39 General Fund and 50% Other Special Revenue Funds in the Office for Family

1 Independence program to 50% General Fund and 50% Other Special Revenue Funds in
 2 the Office of Family Independence - District program.

3			
4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$42,162)	(\$42,594)
7	All Other	(\$2,489)	(\$2,489)
8			
9	GENERAL FUND TOTAL	<u>(\$44,651)</u>	<u>(\$45,083)</u>

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	(\$42,157)	(\$42,590)
13	All Other	(\$2,489)	(\$2,489)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$44,646)</u>	<u>(\$45,079)</u>

16 **Office for Family Independence Z020**

17 Initiative: Transfers one Public Service Manager II position from 65% Federal
 18 Expenditures Fund and 35% General Fund to 65% Other Special Revenue Funds and
 19 35% General Fund within the same program.

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$74,548)	(\$75,399)
24	All Other	(\$3,236)	(\$3,236)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$77,784)</u>	<u>(\$78,635)</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
30	Personal Services	\$74,548	\$75,399
31	All Other	\$3,236	\$3,236
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$77,784</u>	<u>\$78,635</u>

34 **Office for Family Independence Z020**

35 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 36 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

37

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	(\$64,375)	(\$67,690)
3			
4	GENERAL FUND TOTAL	<u>(\$64,375)</u>	<u>(\$67,690)</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
8	Personal Services	(\$64,385)	(\$67,697)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$64,385)</u>	<u>(\$67,697)</u>
11	OFFICE FOR FAMILY INDEPENDENCE Z020		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
16	Personal Services	\$2,230,710	\$2,290,635
17	All Other	\$3,700,673	\$3,700,673
18			
19	GENERAL FUND TOTAL	<u>\$5,931,383</u>	<u>\$5,991,308</u>
20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
23	Personal Services	\$0	\$0
24	All Other	\$383,844	\$383,844
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$383,844</u>	<u>\$383,844</u>
27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	37,500	37,500
30	Personal Services	\$2,566,722	\$2,635,810
31	All Other	\$8,652,239	\$8,652,239
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,218,961</u>	<u>\$11,288,049</u>

34 **Office of Aging and Disability Services Adult Protective Services Z040**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
3	Personal Services	\$5,679,832	\$5,804,822
4	All Other	\$864,894	\$864,894
5			
6	GENERAL FUND TOTAL	<u>\$6,544,726</u>	<u>\$6,669,716</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$126,528	\$126,528
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

12 **Office of Aging and Disability Services Adult Protective Services Z040**

13 Initiative: Transfers one Social Services Program Specialist I position from 100%
 14 General Fund in the Developmental Services - Community program to 100% General
 15 Fund in the Office of Aging and Disability Services Adult Protective Services program.

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$62,659	\$65,793
20	All Other	\$4,978	\$4,978
21			
22	GENERAL FUND TOTAL	<u>\$67,637</u>	<u>\$70,771</u>

23 **Office of Aging and Disability Services Adult Protective Services Z040**

24 Initiative: Transfers one Human Services Caseworker position from 100% General Fund
 25 in the Developmental Services - Community program to 100% General Fund in the
 26 Office of Aging and Disability Services Adult Protective Services program.

27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$79,137	\$80,180
31	All Other	\$4,978	\$4,978
32			
33	GENERAL FUND TOTAL	<u>\$84,115</u>	<u>\$85,158</u>

34 **Office of Aging and Disability Services Adult Protective Services Z040**

35 Initiative: Establishes 2 Human Services Caseworker positions in the Office of Aging and
 36 Disability Services Adult Protective Services program and provides funding in All Other
 37 to support the positions.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$139,466	\$146,722
4	All Other	\$9,956	\$9,956
5			
6	GENERAL FUND TOTAL	<u>\$149,422</u>	<u>\$156,678</u>

7 **Office of Aging and Disability Services Adult Protective Services Z040**

8 Initiative: Provides funding to support office rental costs.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$23,000	\$23,000
12			
13	GENERAL FUND TOTAL	<u>\$23,000</u>	<u>\$23,000</u>

14 **Office of Aging and Disability Services Adult Protective Services Z040**

15 Initiative: Transfers funding for state boarding homes from the PNMI Room and Board
 16 program to the Office of Aging and Disability Services Adult Protective Services
 17 program.

18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$152,000	\$152,000
21			
22	GENERAL FUND TOTAL	<u>\$152,000</u>	<u>\$152,000</u>

23 **Office of Aging and Disability Services Adult Protective Services Z040**

24 Initiative: Provides funding to address the increased costs associated with rate changes
 25 from the Department of Administrative and Financial Services, Office of Information
 26 Technology.

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$13,383	\$13,383
30			
31	GENERAL FUND TOTAL	<u>\$13,383</u>	<u>\$13,383</u>

32 **OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE**
 33 **SERVICES Z040**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	76.000	76.000
3	Personal Services	\$5,961,094	\$6,097,517
4	All Other	\$1,073,189	\$1,073,189
5			
6	GENERAL FUND TOTAL	<u>\$7,034,283</u>	<u>\$7,170,706</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$126,528	\$126,528
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>
12	Office of Aging and Disability Services Central Office 0140		
13	Initiative: BASELINE BUDGET		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
17	Personal Services	\$885,316	\$909,402
18	All Other	\$2,661,752	\$2,661,752
19			
20	GENERAL FUND TOTAL	<u>\$3,547,068</u>	<u>\$3,571,154</u>
21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
24	Personal Services	\$603,942	\$544,172
25	All Other	\$10,616,476	\$10,616,476
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,220,418</u>	<u>\$11,160,648</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$204,000	\$204,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
33			
34	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
35	All Other	\$415,000	\$415,000
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
38	Office of Aging and Disability Services Central Office 0140		

1 Initiative: Reallocates one Management Analyst II position from 50% General Fund and
 2 50% Federal Expenditures Fund to 20% General Fund and 80% Federal Expenditures
 3 Fund within the same program.

4

5	GENERAL FUND	2015-16	2016-17
6	Personal Services	(\$20,266)	(\$21,297)
7	All Other	(\$996)	(\$996)
8			
9	GENERAL FUND TOTAL	<u>(\$21,262)</u>	<u>(\$22,293)</u>

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	Personal Services	\$20,266	\$21,297
13	All Other	\$996	\$996
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,262</u>	<u>\$22,293</u>

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

17 Initiative: Reallocates one Staff Attorney position and one Office Associate II position
 18 from 100% Federal Expenditures Fund to 20% General Fund and 80% Federal
 19 Expenditures Fund within the same program.

20

21	GENERAL FUND	2015-16	2016-17
22	Personal Services	\$30,522	\$30,618
23	All Other	\$996	\$996
24			
25	GENERAL FUND TOTAL	<u>\$31,518</u>	<u>\$31,614</u>

26

27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
29	Personal Services	(\$30,522)	(\$34,003)
30	All Other	(\$996)	(\$996)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$31,518)</u>	<u>(\$34,999)</u>

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

34 Initiative: Establishes one Social Services Program Specialist II position in the Office of
 35 Aging and Disability Services Central Office program and provides funding in All Other
 36 to support the position.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$81,301	\$85,563
4	All Other	\$4,978	\$4,978
5			
6	GENERAL FUND TOTAL	<u>\$86,279</u>	<u>\$90,541</u>

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

8 Initiative: Transfers funding from the Office of Aging and Disability Services Central
 9 Office program related to the adult day program to the Long Term Care - Office of Aging
 10 and Disability Services program for home-based care.

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	(\$350,000)	(\$350,000)
14			
15	GENERAL FUND TOTAL	<u>(\$350,000)</u>	<u>(\$350,000)</u>

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

17 Initiative: Provides funding to support office rental costs.

18			
19	GENERAL FUND	2015-16	2016-17
20	All Other	\$95,000	\$95,000
21			
22	GENERAL FUND TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

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

24 Initiative: Continues one limited-period Public Service Coordinator I position through
 25 June 10, 2017 and provides funding in All Other to support the position. This position
 26 was previously authorized by Public Law 2013, chapter 368.

27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	Personal Services	\$28,877	\$105,109
30	All Other	\$2,963	\$11,258
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$31,840</u>	<u>\$116,367</u>

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

34 Initiative: Transfers and reallocates one Office Associate II position and 4 Office
 35 Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in
 36 the Office of the Commissioner District Operations program to 100% General Fund in the
 37 Office of Aging and Disability Services Central Office program.

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$248,992	\$257,648
4	All Other	\$24,890	\$24,890
5			
6	GENERAL FUND TOTAL	<u>\$273,882</u>	<u>\$282,538</u>

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

8 Initiative: Reallocates one Health Services Supervisor position from 40% General Fund
 9 in the Office of Aging and Disability Services Central Office program and 60% Federal
 10 Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in
 11 the Office of Aging and Disability Services Central Office program and 15% Federal
 12 Expenditures Fund in the Office of MaineCare Services program.

13			
14	GENERAL FUND	2015-16	2016-17
15	Personal Services	\$41,805	\$42,215
16	All Other	\$2,240	\$2,240
17			
18	GENERAL FUND TOTAL	<u>\$44,045</u>	<u>\$44,455</u>

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

20 Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund
 21 and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services
 22 Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare
 23 Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the
 24 Office of Aging and Disability Services Central Office program and 7.5% Federal
 25 Expenditures Fund in the Office of MaineCare Services program.

26			
27	GENERAL FUND	2015-16	2016-17
28	Personal Services	\$19,223	\$19,462
29	All Other	\$871	\$871
30			
31	GENERAL FUND TOTAL	<u>\$20,094</u>	<u>\$20,333</u>

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	Personal Services	\$4	\$1
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4</u>	<u>\$1</u>

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

38 Initiative: Reallocates one Housing Resource Development position from 50% General
 39 Fund in the Office of Aging and Disability Services Central Office program and 50%
 40 Federal Expenditures Fund in the Office of MaineCare Services program to 75% General

1 Fund in the Office of Aging and Disability Services Central Office program and 25%
 2 Federal Expenditures Fund in the Office of MaineCare Services program.

3			
4	GENERAL FUND	2015-16	2016-17
5	Personal Services	\$18,507	\$19,374
6	All Other	\$1,245	\$1,245
7			
8	GENERAL FUND TOTAL	<u>\$19,752</u>	<u>\$20,619</u>

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

10 Initiative: Continues one limited-period Social Services Program Specialist II position in
 11 the Office of Aging and Disability Services Central Office program to June 10, 2017.
 12 This position was previously authorized to continue in Public Law 2013, chapter 368.

13			
14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	Personal Services	\$87,224	\$88,102
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,224</u>	<u>\$88,102</u>

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

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
23	Personal Services	\$1,305,400	\$1,342,985
24	All Other	\$2,440,976	\$2,440,976
25			
26	GENERAL FUND TOTAL	<u>\$3,746,376</u>	<u>\$3,783,961</u>

27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
30	Personal Services	\$709,791	\$724,678
31	All Other	\$10,619,439	\$10,627,734
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,329,230</u>	<u>\$11,352,412</u>

34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$204,000	\$204,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>

1			
2	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
3	All Other	\$415,000	\$415,000
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
6	Office of Child and Family Services - Central 0307		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	64,000	64,000
11	Personal Services	\$3,102,304	\$3,169,982
12	All Other	\$1,493,449	\$1,493,449
13			
14	GENERAL FUND TOTAL	<u>\$4,595,753</u>	<u>\$4,663,431</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$896,668	\$896,668
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$896,668</u>	<u>\$896,668</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	Personal Services	\$1,971,373	\$2,014,339
23	All Other	\$996,142	\$996,142
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,967,515</u>	<u>\$3,010,481</u>
26	Office of Child and Family Services - Central 0307		
27	Initiative: Transfers and reallocates one Social Services Program Specialist I position		
28	from 61% General Fund and 39% Other Special Revenue Funds in the Office of Child		
29	and Family Services - Central program to 100% General Fund in the Mental Health		
30	Services - Children program.		
31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
34	Personal Services	(\$49,661)	(\$50,436)
35	All Other	(\$3,037)	(\$3,037)
36			
37	GENERAL FUND TOTAL	<u>(\$52,698)</u>	<u>(\$53,473)</u>
38			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	(\$31,752)	(\$32,248)
3	All Other	(\$1,941)	(\$1,941)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$33,693)</u>	<u>(\$34,189)</u>

6 **Office of Child and Family Services - Central 0307**

7 Initiative: Transfers and reallocates one Public Service Manager III position from 77%
 8 General Fund and 23% Other Special Revenue Funds in the Office of Child and Family
 9 Services - District program to 72% General Fund and 28% Other Special Revenue Funds
 10 in the Office of Child and Family Services - Central program.

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$88,277	\$90,102
15	All Other	\$4,082	\$4,082
16			
17	GENERAL FUND TOTAL	<u>\$92,359</u>	<u>\$94,184</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	Personal Services	\$34,330	\$35,042
21	All Other	\$896	\$896
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,226</u>	<u>\$35,938</u>

24 **Office of Child and Family Services - Central 0307**

25 Initiative: Transfers and reallocates one Office Specialist I position from 70% General
 26 Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption
 27 Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds
 28 in the Office of Child and Family Services - Central program.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$43,609	\$45,919
33	All Other	\$3,584	\$3,584
34			
35	GENERAL FUND TOTAL	<u>\$47,193</u>	<u>\$49,503</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$16,918	\$17,815
3	All Other	\$1,394	\$1,394
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,312</u>	<u>\$19,209</u>

6 **Office of Child and Family Services - Central 0307**

7 Initiative: Transfers and reallocates one Social Services Manager I position from 61%
 8 General Fund and 39% Other Special Revenue Funds in the Office of Child and Family
 9 Services - Central program to 82% General Fund and 18% Other Special Revenue Funds
 10 in the Office of Child and Family Services - District program.

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$53,975)	(\$56,695)
15	All Other	(\$3,037)	(\$3,037)
16			
17	GENERAL FUND TOTAL	<u>(\$57,012)</u>	<u>(\$59,732)</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	Personal Services	(\$34,507)	(\$36,248)
21	All Other	(\$1,941)	(\$1,941)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,448)</u>	<u>(\$38,189)</u>

24 **Office of Child and Family Services - Central 0307**

25 Initiative: Transfers and reallocates one Customer Representative Associate II - Human
 26 Services position from 100% General Fund in the Mental Health Services - Children
 27 program to 72% General Fund and 28% Other Special Revenue Funds in the Office of
 28 Child and Family Services - Central program.

29			
30	GENERAL FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32	Personal Services	\$41,741	\$43,887
33	All Other	\$3,584	\$3,584
34			
35	GENERAL FUND TOTAL	<u>\$45,325</u>	<u>\$47,471</u>

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$16,235	\$17,066
3	All Other	\$1,394	\$1,394
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,629	\$18,460

6 **Office of Child and Family Services - Central 0307**
7 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
8 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
9 Operations program to 72% General Fund and 28% Other Special Revenue Funds in the
10 Office of Child and Family Services - Central program.

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$40,479	\$41,024
15	All Other	\$3,584	\$3,584
16			
17	GENERAL FUND TOTAL	\$44,063	\$44,608

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	Personal Services	\$15,743	\$15,954
21	All Other	\$1,394	\$1,394
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,137	\$17,348

24 **Office of Child and Family Services - Central 0307**
25 Initiative: Reallocates 54 positions and related All Other from 61% General Fund and
26 39% Other Special Revenue Funds to 72% General Fund and 28% Other Special
27 Revenue Funds within the same program.

28			
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$521,128	\$531,966
31	All Other	\$225,802	\$225,802
32			
33	GENERAL FUND TOTAL	\$746,930	\$757,768

34			
35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	Personal Services	(\$521,128)	(\$531,966)
37	All Other	(\$87,812)	(\$87,812)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$608,940)	(\$619,778)

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Office of Child and Family Services - Central 0307

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$60,346)	(\$63,318)
GENERAL FUND TOTAL	(\$60,346)	(\$63,318)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$38,582)	(\$40,480)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,582)	(\$40,480)

OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	64,000	64,000
Personal Services	\$3,673,556	\$3,752,431
All Other	\$1,728,011	\$1,728,011
GENERAL FUND TOTAL	\$5,401,567	\$5,480,442

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$896,668	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$896,668	\$896,668

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,428,630	\$1,459,274
All Other	\$909,526	\$909,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,338,156	\$2,368,800

Office of Child and Family Services - District 0452

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	482,000	482,000
3	Personal Services	\$27,049,671	\$27,994,535
4	All Other	\$2,523,318	\$2,523,318
5			
6	GENERAL FUND TOTAL	<u>\$29,572,989</u>	<u>\$30,517,853</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	Personal Services	\$17,930	\$18,149
10	All Other	\$569	\$569
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,499</u>	<u>\$18,718</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	Personal Services	\$8,061,734	\$8,344,008
16	All Other	\$975,475	\$975,475
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,037,209</u>	<u>\$9,319,483</u>

19 **Office of Child and Family Services - District 0452**

20 Initiative: Transfers and reallocates one Public Service Manager III position from 77%
 21 General Fund and 23% Other Special Revenue Funds in the Office of Child and Family
 22 Services - District program to 72% General Fund and 28% Other Special Revenue Funds
 23 in the Office of Child and Family Services - Central program.

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$94,407)	(\$96,361)
28	All Other	(\$4,082)	(\$4,082)
29			
30	GENERAL FUND TOTAL	<u>(\$98,489)</u>	<u>(\$100,443)</u>

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	Personal Services	(\$28,200)	(\$28,783)
34	All Other	(\$896)	(\$896)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,096)</u>	<u>(\$29,679)</u>

37 **Office of Child and Family Services - District 0452**

38 Initiative: Transfers and reallocates one Social Services Manager I position from 61%
 39 General Fund and 39% Other Special Revenue Funds in the Office of Child and Family

1 Services - Central program to 82% General Fund and 18% Other Special Revenue Funds
 2 in the Office of Child and Family Services - District program.

3

4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
6	Personal Services	\$72,555	\$76,213
7	All Other	\$4,082	\$4,082
8			
9	GENERAL FUND TOTAL	<u>\$76,637</u>	<u>\$80,295</u>

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	\$15,927	\$16,730
13	All Other	\$896	\$896
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,823</u>	<u>\$17,626</u>

16 **Office of Child and Family Services - District 0452**

17 Initiative: Reallocates one Human Services Caseworker position from 23% Federal
 18 Expenditures Fund and 77% General Fund to 23% Other Special Revenue Funds and
 19 77% General Fund within the same program.

20

21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	Personal Services	(\$17,930)	(\$18,149)
23	All Other	(\$1,145)	(\$1,145)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,075)</u>	<u>(\$19,294)</u>

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	\$17,930	\$18,149
29	All Other	\$1,145	\$1,145
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,075</u>	<u>\$19,294</u>

32 **Office of Child and Family Services - District 0452**

33 Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II
 34 positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position
 35 and one part-time Office Assistant II position from 64% General Fund and 36% Other
 36 Special Revenue Funds in the Office of the Commissioner District Operations program to
 37 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and
 38 Family Services - District program.

39

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	36,500	36,500
3	Personal Services	\$1,571,857	\$1,623,575
4	All Other	\$153,079	\$153,079
5			
6	GENERAL FUND TOTAL	<u>\$1,724,936</u>	<u>\$1,776,654</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$345,048	\$356,382
10	All Other	\$33,602	\$33,602
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$378,650</u>	<u>\$389,984</u>

13 **Office of Child and Family Services - District 0452**

14 Initiative: Reallocates 480 positions from 77% General Fund and 23% Other Special
 15 Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the
 16 same program. Position detail is on file in the Bureau of the Budget.

17			
18	GENERAL FUND	2015-16	2016-17
19	Personal Services	\$1,742,812	\$1,804,420
20	All Other	\$1,975,669	\$1,975,669
21			
22	GENERAL FUND TOTAL	<u>\$3,718,481</u>	<u>\$3,780,089</u>

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	Personal Services	(\$1,741,924)	(\$1,803,532)
26	All Other	(\$433,683)	(\$433,683)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$2,175,607)</u>	<u>(\$2,237,215)</u>

29 **Office of Child and Family Services - District 0452**

30 Initiative: Provides funding to address the increased costs associated with rate changes
 31 from the Department of Administrative and Financial Services, Office of Information
 32 Technology.

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$593	\$593
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$593</u>	<u>\$593</u>

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$287,596	\$287,596
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$287,596</u>	<u>\$287,596</u>
5	OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	518.500	518.500
10	Personal Services	\$30,342,488	\$31,402,382
11	All Other	\$4,652,066	\$4,652,066
12			
13	GENERAL FUND TOTAL	<u>\$34,994,554</u>	<u>\$36,054,448</u>
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	Personal Services	\$0	\$0
17	All Other	\$17	\$17
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17</u>	<u>\$17</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	Personal Services	\$6,670,515	\$6,902,954
23	All Other	\$864,135	\$864,135
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,534,650</u>	<u>\$7,767,089</u>
26	Office of Family Independence - District 0453		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	228.000	228.000
31	Personal Services	\$12,479,517	\$12,941,306
32	All Other	\$1,315,063	\$1,315,063
33			
34	GENERAL FUND TOTAL	<u>\$13,794,580</u>	<u>\$14,256,369</u>
35			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	225,000	225,000
3	Personal Services	\$15,252,379	\$15,816,413
4	All Other	\$2,797,447	\$2,797,447
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,049,826</u>	<u>\$18,613,860</u>

7 **Office of Family Independence - District 0453**

8 Initiative: Continues 15 limited-period Customer Representative Associate II - Human
 9 Services positions through June 10, 2017, funded 50% General Fund and 50% Other
 10 Special Revenue Funds in the Office of Family Independence - District program and
 11 provides funding in All Other to support the positions. These positions were originally
 12 established by Public Law 2011, chapter 380 and continued by Public Law 2013, chapter
 13 368.

14			
15	GENERAL FUND	2015-16	2016-17
16	Personal Services	\$437,580	\$451,620
17	All Other	\$37,337	\$37,337
18			
19	GENERAL FUND TOTAL	<u>\$474,917</u>	<u>\$488,957</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	Personal Services	\$437,685	\$451,665
23	All Other	\$37,337	\$37,337
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$475,022</u>	<u>\$489,002</u>

26 **Office of Family Independence - District 0453**

27 Initiative: Continues 16 limited-period Eligibility Specialist positions through June 10,
 28 2017, funded 25% General Fund and 75% Other Special Revenue Funds in the Office of
 29 Family Independence - District program and provides All Other to support the positions.
 30 These positions were established by Public Law 2013, chapter 368.

31			
32	GENERAL FUND	2015-16	2016-17
33	Personal Services	\$254,448	\$260,912
34	All Other	\$19,913	\$19,913
35			
36	GENERAL FUND TOTAL	<u>\$274,361</u>	<u>\$280,825</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$763,392	\$782,960
3	All Other	\$59,736	\$59,736
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$823,128</u>	<u>\$842,696</u>

6 **Office of Family Independence - District 0453**

7 Initiative: Reallocates one Family Independence Unit Supervisor position from 50%
 8 General Fund and 50% Other Special Revenue Funds in the Office for Family
 9 Independence program to 50% General Fund and 50% Other Special Revenue Funds in
 10 the Office of Family Independence - District program.

11			
12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$42,162	\$42,594
15	All Other	\$2,489	\$2,489
16			
17	GENERAL FUND TOTAL	<u>\$44,651</u>	<u>\$45,083</u>

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	Personal Services	\$42,157	\$42,590
21	All Other	\$2,489	\$2,489
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,646</u>	<u>\$45,079</u>

24 **Office of Family Independence - District 0453**

25 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 26 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

27			
28	GENERAL FUND	2015-16	2016-17
29	Personal Services	(\$23,803)	(\$24,989)
30			
31	GENERAL FUND TOTAL	<u>(\$23,803)</u>	<u>(\$24,989)</u>

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
35	Personal Services	(\$29,092)	(\$30,542)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$29,092)</u>	<u>(\$30,542)</u>

38 **OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453**

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PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	229,000	229,000
Personal Services	\$13,189,904	\$13,671,443
All Other	\$1,374,802	\$1,374,802
GENERAL FUND TOTAL	\$14,564,706	\$15,046,245

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	224,000	224,000
Personal Services	\$16,466,521	\$17,063,086
All Other	\$2,897,009	\$2,897,009
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,363,530	\$19,960,095

Office of MaineCare Services 0129

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	41,000	41,000
Personal Services	\$5,523,530	\$5,710,789
All Other	\$23,028,231	\$23,028,231
GENERAL FUND TOTAL	\$28,551,761	\$28,739,020

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	117,000	117,000
Personal Services	\$6,553,378	\$6,767,862
All Other	\$82,290,791	\$82,290,791
FEDERAL EXPENDITURES FUND TOTAL	\$88,844,169	\$89,058,653

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	All Other	\$5,366,530	\$5,366,530
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,366,530</u>	<u>\$5,366,530</u>
5			
6	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
7	All Other	\$1,479,438	\$1,479,438
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,479,438</u>	<u>\$1,479,438</u>
10	Office of MaineCare Services 0129		
11	Initiative: Transfers and reallocates one Comprehensive Health Planner II position from		
12	50% General Fund and 50% Other Special Revenue Funds in the Office for Family		
13	Independence program to 50% General Fund and 50% Federal Expenditures Fund in the		
14	Office of MaineCare Services program.		
15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$39,992	\$41,865
19	All Other	\$2,489	\$2,489
20			
21	GENERAL FUND TOTAL	<u>\$42,481</u>	<u>\$44,354</u>
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	Personal Services	\$39,988	\$41,863
25	All Other	\$2,489	\$2,489
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$42,477</u>	<u>\$44,352</u>
28	Office of MaineCare Services 0129		
29	Initiative: Transfers and reallocates one Public Service Manager II position from 50%		
30	General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services		
31	program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the		
32	Commissioner program.		
33			
34	GENERAL FUND	2015-16	2016-17
35	Personal Services	(\$57,209)	(\$57,724)
36	All Other	(\$2,489)	(\$2,489)
37			
38	GENERAL FUND TOTAL	<u>(\$59,698)</u>	<u>(\$60,213)</u>
39			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$57,214)	(\$57,728)
4	All Other	(\$2,489)	(\$2,489)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$59,703)</u>	<u>(\$60,217)</u>

7 **Office of MaineCare Services 0129**

8 Initiative: Transfers and reallocates one Public Service Coordinator I position from 50%
 9 General Fund and 50% Federal Expenditures Fund within the Office of MaineCare
 10 Services program to 50% General Fund and 50% Other Special Revenue Funds in the
 11 Office of the Commissioner program.

12			
13	GENERAL FUND	2015-16	2016-17
14	Personal Services	(\$43,011)	(\$45,251)
15	All Other	(\$2,489)	(\$2,489)
16			
17	GENERAL FUND TOTAL	<u>(\$45,500)</u>	<u>(\$47,740)</u>

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$43,017)	(\$45,254)
22	All Other	(\$2,489)	(\$2,489)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$45,506)</u>	<u>(\$47,743)</u>

25 **Office of MaineCare Services 0129**

26 Initiative: Reallocates one Health Services Supervisor position from 40% General Fund
 27 in the Office of Aging and Disability Services Central Office program and 60% Federal
 28 Expenditures Fund in the Office of MaineCare Services program to 85% General Fund in
 29 the Office of Aging and Disability Services Central Office program and 15% Federal
 30 Expenditures Fund in the Office of MaineCare Services program.

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	Personal Services	(\$41,805)	(\$42,215)
34	All Other	(\$2,240)	(\$2,240)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$44,045)</u>	<u>(\$44,455)</u>

37 **Office of MaineCare Services 0129**

38 Initiative: Reallocates one Public Service Manager II position from 37.5% General Fund
 39 and 37.5% Federal Expenditures Fund in the Office of Aging and Disability Services
 40 Central Office program and 25% Federal Expenditures Fund in the Office of MaineCare

1 Services program to 55% General Fund and 37.5% Federal Expenditures Fund in the
 2 Office of Aging and Disability Services Central Office program and 7.5% Federal
 3 Expenditures Fund in the Office of MaineCare Services program.

4

5	FEDERAL EXPENDITURES FUND	2015-16	2016-17
6	Personal Services	(\$19,227)	(\$19,463)
7	All Other	(\$871)	(\$871)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$20,098)</u>	<u>(\$20,334)</u>

10 **Office of MaineCare Services 0129**

11 Initiative: Reallocates one Housing Resource Development position from 50% General
 12 Fund in the Office of Aging and Disability Services Central Office program and 50%
 13 Federal Expenditures Fund in the Office of MaineCare Services program to 75% General
 14 Fund in the Office of Aging and Disability Services Central Office program and 25%
 15 Federal Expenditures Fund in the Office of MaineCare Services program.

16

17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	Personal Services	(\$18,507)	(\$19,374)
19	All Other	(\$1,245)	(\$1,245)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,752)</u>	<u>(\$20,619)</u>

22 **Office of MaineCare Services 0129**

23 Initiative: Provides funding to address the increased costs associated with rate changes
 24 from the Department of Administrative and Financial Services, Office of Information
 25 Technology.

26

27	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
28	All Other	\$26,330	\$26,330
29			
30	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$26,330</u>	<u>\$26,330</u>

31

32 **Office of MaineCare Services 0129**

33 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 34 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$323,196)	(\$338,644)
4			
5	GENERAL FUND TOTAL	<u>(\$323,196)</u>	<u>(\$338,644)</u>
6			
7	FEDERAL EXPENDITURES FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
9	Personal Services	(\$396,530)	(\$414,017)
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$396,530)</u>	<u>(\$414,017)</u>
12	Office of MaineCare Services 0129		
13	Initiative: Provides funding for technology changes and testing to the Maine Integrated		
14	Health Management Solution computer system.		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$41,046	\$0
18			
19	GENERAL FUND TOTAL	<u>\$41,046</u>	<u>\$0</u>
20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	\$123,139	\$0
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$123,139</u>	<u>\$0</u>
25	OFFICE OF MAINECARE SERVICES 0129		
26	PROGRAM SUMMARY		
27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
30	Personal Services	\$5,140,106	\$5,311,035
31	All Other	\$23,066,788	\$23,025,742
32			
33	GENERAL FUND TOTAL	<u>\$28,206,894</u>	<u>\$28,336,777</u>

34

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	107,000	107,000
3	Personal Services	\$6,017,066	\$6,211,674
4	All Other	\$82,407,085	\$82,283,946
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$88,424,151</u>	<u>\$88,495,620</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$1,245,917	\$1,245,917
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,245,917</u>	<u>\$1,245,917</u>
12			
13	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
14	All Other	\$5,366,530	\$5,366,530
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$5,366,530</u>	<u>\$5,366,530</u>
17			
18	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
19	All Other	\$1,505,768	\$1,505,768
20			
21	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,505,768</u>	<u>\$1,505,768</u>
22			
23	Office of the Commissioner 0142		
24	Initiative: BASELINE BUDGET		
25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	61,000	61,000
28	Personal Services	\$4,817,729	\$4,951,313
29	All Other	\$6,876,841	\$6,876,841
30			
31	GENERAL FUND TOTAL	<u>\$11,694,570</u>	<u>\$11,828,154</u>
32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	All Other	\$373,191	\$373,191
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$373,191</u>	<u>\$373,191</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	38,500	38,500
3	Personal Services	\$3,705,910	\$3,809,301
4	All Other	\$7,612,786	\$7,612,786
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,318,696</u>	<u>\$11,422,087</u>
7			
8	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
9	All Other	\$4,361	\$4,361
10			
11	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,361</u>	<u>\$4,361</u>
12			
13	Office of the Commissioner 0142		
14	Initiative: Provides funding for a federal grant award from the United States Department		
15	of Justice.		
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$152,100	\$152,100
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,100</u>	<u>\$152,100</u>
21	Office of the Commissioner 0142		
22	Initiative: Transfers Personal Services and related All Other in the General Fund and		
23	Other Special Revenue Funds from the Office of the Commissioner program to the		
24	Division of Audit program.		
25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	(18,000)	(18,000)
28	Personal Services	(\$1,817,279)	(\$1,859,314)
29	All Other	(\$137,393)	(\$137,393)
30			
31	GENERAL FUND TOTAL	<u>(\$1,954,672)</u>	<u>(\$1,996,707)</u>
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	(26,000)	(26,000)
35	Personal Services	(\$1,641,644)	(\$1,678,545)
36	All Other	(\$91,595)	(\$91,595)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,733,239)</u>	<u>(\$1,770,140)</u>

1 **Office of the Commissioner 0142**

2 Initiative: Transfers and reallocates one Public Service Manager II position from 50%
 3 General Fund and 50% Federal Expenditures Fund in the Office of MaineCare Services
 4 program to 50% General Fund and 50% Other Special Revenue Funds in the Office of the
 5 Commissioner program.

6

7 GENERAL FUND	8 2015-16	9 2016-17
10 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11 Personal Services	\$57,214	\$57,728
12 All Other	\$2,489	\$2,489
	\$59,703	\$60,217

13

14 OTHER SPECIAL REVENUE FUNDS	15 2015-16	16 2016-17
17 Personal Services	\$57,209	\$57,724
18 All Other	\$2,489	\$2,489
	\$59,698	\$60,213

19 **Office of the Commissioner 0142**

20 Initiative: Transfers and reallocates one Public Service Coordinator I position from 50%
 21 General Fund and 50% Federal Expenditures Fund within the Office of MaineCare
 22 Services program to 50% General Fund and 50% Other Special Revenue Funds in the
 23 Office of the Commissioner program.

24

25 GENERAL FUND	26 2015-16	27 2016-17
28 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29 Personal Services	\$43,017	\$45,254
30 All Other	\$2,489	\$2,489
	\$45,506	\$47,743

31

32 OTHER SPECIAL REVENUE FUNDS	33 2015-16	34 2016-17
35 Personal Services	\$43,011	\$45,251
36 All Other	\$2,489	\$2,489
	\$45,500	\$47,740

37 **Office of the Commissioner 0142**

1 Initiative: Provides funding to address the increased costs associated with rate changes
 2 from the Department of Administrative and Financial Services, Office of Information
 3 Technology.

4

5	GENERAL FUND	2015-16	2016-17
6	All Other	\$83,681	\$84,011
7			
8	GENERAL FUND TOTAL	<u>\$83,681</u>	<u>\$84,011</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$56,287	\$56,507
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,287</u>	<u>\$56,507</u>

14 **Office of the Commissioner 0142**

15 Initiative: Provides funding for a range change for one Deputy Commissioner position
 16 from range 38 to range 90 and transfers All Other to Personal Services to fund the
 17 reorganization.

18

19	GENERAL FUND	2015-16	2016-17
20	Personal Services	\$1,511	\$1,521
21	All Other	(\$1,511)	(\$1,521)
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	\$1,007	\$1,013
27	All Other	(\$1,007)	(\$1,013)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

30 **Office of the Commissioner 0142**

31 Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range
 32 27 within the Office of the Commissioner program and reduces funding in the Office of
 33 the Commissioner District Operations program in order to fund the reorganization.

34

35	GENERAL FUND	2015-16	2016-17
36	Personal Services	\$25,362	\$25,790
37			
38	GENERAL FUND TOTAL	<u>\$25,362</u>	<u>\$25,790</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	Personal Services	\$16,906	\$17,194
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,906</u>	<u>\$17,194</u>
6	OFFICE OF THE COMMISSIONER 0142		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
11	Personal Services	\$3,127,554	\$3,222,292
12	All Other	\$6,826,596	\$6,826,916
13			
14	GENERAL FUND TOTAL	<u>\$9,954,150</u>	<u>\$10,049,208</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$525,291	\$525,291
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$525,291</u>	<u>\$525,291</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
23	Personal Services	\$2,182,399	\$2,251,938
24	All Other	\$7,581,449	\$7,581,663
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,763,848</u>	<u>\$9,833,601</u>
27			
28	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
29	All Other	\$4,361	\$4,361
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,361</u>	<u>\$4,361</u>
32			
33	Office of the Commissioner District Operations 0196		
34	Initiative: BASELINE BUDGET		
35			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	98.500	98.500
3	Personal Services	\$6,521,882	\$6,755,709
4	All Other	\$6,654,515	\$6,654,515
5			
6	GENERAL FUND TOTAL	<u>\$13,176,397</u>	<u>\$13,410,224</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	88.500	88.500
10	Personal Services	\$3,668,637	\$3,800,278
11	All Other	\$4,427,880	\$4,427,880
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,096,517</u>	<u>\$8,228,158</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates 5 full-time Office Assistant II positions, one part-time
 16 Office Assistant II position and one full-time Office Associate II position from 64%
 17 General Fund and 36% Other Special Revenue Funds within the Office of the
 18 Commissioner District Operations program to 100% General Fund in the Maine Center
 19 for Disease Control and Prevention program.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
23	Personal Services	(\$216,099)	(\$222,446)
24	All Other	(\$20,710)	(\$20,710)
25			
26	GENERAL FUND TOTAL	<u>(\$236,809)</u>	<u>(\$243,156)</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
30	Personal Services	(\$121,559)	(\$125,129)
31	All Other	(\$11,649)	(\$11,649)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$133,208)</u>	<u>(\$136,778)</u>

34 **Office of the Commissioner District Operations 0196**

35 Initiative: Transfers and reallocates 2 Office Associate II positions and one Office
 36 Assistant II position from 64% General Fund and 36% Other Special Revenue Funds in
 37 the Office of the Commissioner District Operations program to 35% General Fund and
 38 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services
 39 program.

40

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$107,139)	(\$111,368)
4	All Other	(\$12,743)	(\$12,743)
5			
6	GENERAL FUND TOTAL	<u>(\$119,882)</u>	<u>(\$124,111)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
10	Personal Services	(\$60,269)	(\$62,649)
11	All Other	(\$7,169)	(\$7,169)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$67,438)</u>	<u>(\$69,818)</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
 16 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 17 Operations program to 100% General Fund in the Brain Injury program.

18			
19	GENERAL FUND	2015-16	2016-17
20	Personal Services	(\$29,722)	(\$31,278)
21	All Other	(\$3,186)	(\$3,186)
22			
23	GENERAL FUND TOTAL	<u>(\$32,908)</u>	<u>(\$34,464)</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
27	Personal Services	(\$16,720)	(\$17,596)
28	All Other	(\$1,792)	(\$1,792)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,512)</u>	<u>(\$19,388)</u>

31 **Office of the Commissioner District Operations 0196**

32 Initiative: Transfers and reallocates 3 Office Assistant II positions and one Office
 33 Associate II position from 64% General Fund and 36% Other Special Revenue Funds in
 34 the Office of the Commissioner District Operations program to 100% General Fund in the
 35 Developmental Services - Community program.

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
3	Personal Services	(\$144,852)	(\$149,150)
4	All Other	(\$15,930)	(\$15,930)
5			
6	GENERAL FUND TOTAL	<u>(\$160,782)</u>	<u>(\$165,080)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
10	Personal Services	(\$81,482)	(\$83,904)
11	All Other	(\$8,960)	(\$8,960)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$90,442)</u>	<u>(\$92,864)</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates one Office Associate II position and 4 Office
 16 Assistant II positions from 64% General Fund and 36% Other Special Revenue Funds in
 17 the Office of the Commissioner District Operations program to 100% General Fund in the
 18 Office of Aging and Disability Services Central Office program.

19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
22	Personal Services	(\$159,356)	(\$164,894)
23	All Other	(\$14,934)	(\$14,934)
24			
25	GENERAL FUND TOTAL	<u>(\$174,290)</u>	<u>(\$179,828)</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$89,636)	(\$92,754)
30	All Other	(\$9,956)	(\$9,956)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$99,592)</u>	<u>(\$102,710)</u>

33 **Office of the Commissioner District Operations 0196**

34 Initiative: Transfers and reallocates 14 Office Assistant II positions and 7 Office
 35 Associate II positions from 64% General Fund and 36% Other Special Revenue Funds in
 36 the Office of the Commissioner District Operations program to 34% General Fund and
 37 66% Federal Expenditures Fund in the Child Support program in order to align with the
 38 office in which the positions work 100% of the time.

39

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
3	Personal Services	(\$668,418)	(\$696,112)
4	All Other	(\$70,094)	(\$70,094)
5			
6	GENERAL FUND TOTAL	<u>(\$738,512)</u>	<u>(\$766,206)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(13,000)	(13,000)
10	Personal Services	(\$376,003)	(\$391,579)
11	All Other	(\$39,427)	(\$39,427)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$415,430)</u>	<u>(\$431,006)</u>

14 **Office of the Commissioner District Operations 0196**

15 Initiative: Transfers and reallocates 2 Office Assistant II positions from 64% General
 16 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 17 Operations program to 100% Federal Block Grant Fund in the Additional Support for
 18 People in Retraining and Employment program.

19			
20	GENERAL FUND	2015-16	2016-17
21	Personal Services	(\$58,847)	(\$61,929)
22	All Other	(\$6,372)	(\$6,372)
23			
24	GENERAL FUND TOTAL	<u>(\$65,219)</u>	<u>(\$68,301)</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
28	Personal Services	(\$33,103)	(\$34,837)
29	All Other	(\$3,584)	(\$3,584)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,687)</u>	<u>(\$38,421)</u>

32 **Office of the Commissioner District Operations 0196**

33 Initiative: Transfers and reallocates one full-time Office Associate II position and one
 34 part-time Office Assistant II position from 64% General Fund and 36% Other Special
 35 Revenue Funds in the Office of the Commissioner District Operations program to 100%
 36 General Fund in the Mental Health Services - Community program.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
3	Personal Services	(\$51,441)	(\$54,080)
4	All Other	(\$6,372)	(\$6,372)
5			
6	GENERAL FUND TOTAL	<u>(\$57,813)</u>	<u>(\$60,452)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	(\$28,936)	(\$30,420)
10	All Other	(\$3,584)	(\$3,584)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$32,520)</u>	<u>(\$34,004)</u>

13 **Office of the Commissioner District Operations 0196**

14 Initiative: Transfers and reallocates 28 Office Assistant II positions, 4 Office Associate II
 15 positions, 3 Office Associate II Supervisor positions, one Accounting Associate I position
 16 and one part-time Office Assistant II position from 64% General Fund and 36% Other
 17 Special Revenue Funds in the Office of the Commissioner District Operations program to
 18 82% General Fund and 18% Other Special Revenue Funds in the Office of Child and
 19 Family Services - District program.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(22,500)	(22,500)
23	Personal Services	(\$1,226,811)	(\$1,267,139)
24	All Other	(\$119,477)	(\$119,477)
25			
26	GENERAL FUND TOTAL	<u>(\$1,346,288)</u>	<u>(\$1,386,616)</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(14,000)	(14,000)
30	Personal Services	(\$690,094)	(\$712,818)
31	All Other	(\$67,206)	(\$67,206)
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$757,300)</u>	<u>(\$780,024)</u>

34 **Office of the Commissioner District Operations 0196**

35 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
 36 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 37 Operations program to 100% General Fund in the Mental Health Services - Children
 38 program.

39

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$34,503)	(\$34,927)
4	All Other	(\$6,372)	(\$6,372)
5			
6	GENERAL FUND TOTAL	<u>(\$40,875)</u>	<u>(\$41,299)</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	(\$19,407)	(\$19,646)
10	All Other	(\$3,584)	(\$3,584)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,991)</u>	<u>(\$23,230)</u>

13 **Office of the Commissioner District Operations 0196**

14 Initiative: Transfers and reallocates one Office Assistant II position from 64% General
 15 Fund and 36% Other Special Revenue Funds in the Office of the Commissioner District
 16 Operations program to 72% General Fund and 28% Other Special Revenue Funds in the
 17 Office of Child and Family Services - Central program.

18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
21	Personal Services	(\$35,983)	(\$36,467)
22	All Other	(\$3,186)	(\$3,186)
23			
24	GENERAL FUND TOTAL	<u>(\$39,169)</u>	<u>(\$39,653)</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	Personal Services	(\$20,239)	(\$20,511)
28	All Other	(\$1,792)	(\$1,792)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,031)</u>	<u>(\$22,303)</u>

31 **Office of the Commissioner District Operations 0196**

32 Initiative: Provides funding to address the increased costs associated with rate changes
 33 from the Department of Administrative and Financial Services, Office of Information
 34 Technology.

35			
36	GENERAL FUND	2015-16	2016-17
37	All Other	\$25,683	\$25,683
38			
39	GENERAL FUND TOTAL	<u>\$25,683</u>	<u>\$25,683</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$14,447	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,447</u>	<u>\$0</u>

Office of the Commissioner District Operations 0196

Initiative: Eliminates 100 vacant positions from various accounts within the Department of Health and Human Services. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$350,539)	(\$368,259)
GENERAL FUND TOTAL	<u>(\$350,539)</u>	<u>(\$368,259)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(5,500)	(5,500)
Personal Services	(\$197,189)	(\$207,140)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$197,189)</u>	<u>(\$207,140)</u>

Office of the Commissioner District Operations 0196

Initiative: Reorganizes 7 Public Service Coordinator I positions from range 25 to range 27 within the Office of the Commissioner program and reduces funding in the Office of the Commissioner District Operations program in order to fund the reorganization.

GENERAL FUND	2015-16	2016-17
All Other	(\$28,320)	(\$28,799)
GENERAL FUND TOTAL	<u>(\$28,320)</u>	<u>(\$28,799)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	(\$13,948)	(\$14,185)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,948)</u>	<u>(\$14,185)</u>

**OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196
PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	50.000	50.000
3	Personal Services	\$3,438,172	\$3,557,660
4	All Other	\$6,372,502	\$6,372,023
5			
6	GENERAL FUND TOTAL	<u>\$9,810,674</u>	<u>\$9,929,683</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
10	Personal Services	\$1,934,000	\$2,001,295
11	All Other	\$4,269,676	\$4,254,992
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,203,676</u>	<u>\$6,256,287</u>

14 **Plumbing - Control Over 0205**

15 Initiative: BASELINE BUDGET

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	Personal Services	\$308,769	\$314,300
20	All Other	\$821,522	\$821,522
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,130,291</u>	<u>\$1,135,822</u>

23 **Plumbing - Control Over 0205**

24 Initiative: Transfers and reallocates one Office Associate I position from 100% Other
 25 Special Revenue Funds in the Maine Center for Disease Control and Prevention program
 26 to 10% Other Special Revenue Funds in the Plumbing - Control Over program and 90%
 27 Other Special Revenue Funds in the Maine Center for Disease Control and Prevention
 28 program.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	Personal Services	\$6,139	\$6,225
32	All Other	\$498	\$498
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,637</u>	<u>\$6,723</u>

35 **Plumbing - Control Over 0205**

36 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 37 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$58,351)	(\$61,327)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>

6 **PLUMBING - CONTROL OVER 0205**

7 **PROGRAM SUMMARY**

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
11	Personal Services	\$256,557	\$259,198
12	All Other	\$822,020	\$822,020
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,078,577</u>	<u>\$1,081,218</u>

15 **PNMI Room and Board Z009**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$14,264,089	\$14,264,089
20			
21	GENERAL FUND TOTAL	<u>\$14,264,089</u>	<u>\$14,264,089</u>

22 **PNMI Room and Board Z009**

23 Initiative: Transfers funding for state boarding homes from the PNMI Room and Board
 24 program to the Office of Aging and Disability Services Adult Protective Services
 25 program.

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	(\$152,000)	(\$152,000)
29			
30	GENERAL FUND TOTAL	<u>(\$152,000)</u>	<u>(\$152,000)</u>

31 **PNMI Room and Board Z009**

32 Initiative: Provides funding to increase the private non-medical institutions assisted living
 33 reimbursement rate by 3% beginning July 1, 2015.

34			
35	GENERAL FUND	2015-16	2016-17
36	All Other	\$379,831	\$379,831
37			
38	GENERAL FUND TOTAL	<u>\$379,831</u>	<u>\$379,831</u>

1 **PNMI Room and Board Z009**

2 Initiative: Provides funding to increase the reimbursement rates for adult family care
3 services at residential care facilities by 3% beginning July 1, 2015.

4			
5	GENERAL FUND	2015-16	2016-17
6	All Other	\$12,981	\$12,981
7			
8	GENERAL FUND TOTAL	<u>\$12,981</u>	<u>\$12,981</u>

9 **PNMI ROOM AND BOARD Z009**

10 **PROGRAM SUMMARY**

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$14,504,901	\$14,504,901
14			
15	GENERAL FUND TOTAL	<u>\$14,504,901</u>	<u>\$14,504,901</u>

16 **Prescription Drug Academic Detailing Z055**

17 Initiative: BASELINE BUDGET

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$106,253	\$106,253
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,253</u>	<u>\$106,253</u>

23 **PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

24 **PROGRAM SUMMARY**

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$106,253	\$106,253
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,253</u>	<u>\$106,253</u>

30 **Purchased Social Services 0228**

31 Initiative: BASELINE BUDGET

32

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$6,123,669	\$6,123,669
3			
4	GENERAL FUND TOTAL	<u>\$6,123,669</u>	<u>\$6,123,669</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	All Other	\$4,382,844	\$4,382,844
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
10			
11	FUND FOR A HEALTHY MAINE	2015-16	2016-17
12	All Other	\$1,971,118	\$1,971,118
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$50,000	\$50,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
20			
21	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$69,733	\$73,361
24	All Other	\$8,000,305	\$8,000,305
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,070,038</u>	<u>\$8,073,666</u>

27 **Purchased Social Services 0228**

28 Initiative: Transfers one Research Assistant MSEA-B position from the Department of
 29 the Attorney General, funded 50% General Fund in the Administration - Attorney
 30 General program and 50% Other Special Revenue Funds in the Victims' Compensation
 31 Board program, to the Department of Health and Human Services, funded 50% General
 32 Fund and 50% Other Special Revenue Funds in the Purchased Social Services program,
 33 and reorganizes the position to a Health Services Consultant II position.

34

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$44,078	\$44,511
4	All Other	\$1,921	\$1,921
5			
6	GENERAL FUND TOTAL	<u>\$45,999</u>	<u>\$46,432</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$44,074	\$44,508
10	All Other	\$21,275	\$21,266
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,349</u>	<u>\$65,774</u>

13 **Purchased Social Services 0228**

14 Initiative: Provides for funding for the State's federally qualified health centers to support
 15 access to primary medical, behavioral health and dental services for residents in rural and
 16 underserved communities, as well as to assist with provider recruitment and retention.

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$500,000	\$500,000
20			
21	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

22 **PURCHASED SOCIAL SERVICES 0228**

23 **PROGRAM SUMMARY**

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$44,078	\$44,511
28	All Other	\$6,625,590	\$6,625,590
29			
30	GENERAL FUND TOTAL	<u>\$6,669,668</u>	<u>\$6,670,101</u>

31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	All Other	\$4,382,844	\$4,382,844
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>

36

1	FUND FOR A HEALTHY MAINE	2015-16	2016-17
2	All Other	\$1,971,118	\$1,971,118
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,971,118</u>	<u>\$1,971,118</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	Personal Services	\$44,074	\$44,508
8	All Other	\$71,275	\$71,266
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$115,349</u>	<u>\$115,774</u>
11			
12	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$69,733	\$73,361
15	All Other	\$8,000,305	\$8,000,305
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$8,070,038</u>	<u>\$8,073,666</u>
18	Rape Crisis Control 0488		
19	Initiative: BASELINE BUDGET		
20			
21	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
22	All Other	\$32,720	\$32,720
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
25	RAPE CRISIS CONTROL 0488		
26	PROGRAM SUMMARY		
27			
28	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
29	All Other	\$32,720	\$32,720
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
32	Risk Reduction 0489		
33	Initiative: BASELINE BUDGET		
34			

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	Personal Services	\$30,190	\$31,561
3	All Other	\$173,089	\$173,089
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$203,279</u>	<u>\$204,650</u>

6 **Risk Reduction 0489**

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

8			
9	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
10	All Other	(\$172,589)	(\$172,589)
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$172,589)</u>	<u>(\$172,589)</u>

13 **Risk Reduction 0489**

14 Initiative: Provides funding to address the increased costs associated with rate changes
 15 from the Department of Administrative and Financial Services, Office of Information
 16 Technology.

17			
18	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
19	All Other	\$527	\$527
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$527</u>	<u>\$527</u>

22 **RISK REDUCTION 0489**

23 **PROGRAM SUMMARY**

24			
25	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
26	Personal Services	\$30,190	\$31,561
27	All Other	\$1,027	\$1,027
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$31,217</u>	<u>\$32,588</u>

30 **Sexually Transmitted Diseases 0496**

31 Initiative: BASELINE BUDGET

32			
33	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
34	All Other	\$27,763	\$27,763
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,763</u>	<u>\$27,763</u>

37 **Sexually Transmitted Diseases 0496**

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

2

3	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
4	All Other	(\$27,263)	(\$27,263)
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$27,263)</u>	<u>(\$27,263)</u>

7 **SEXUALLY TRANSMITTED DISEASES 0496**

8 **PROGRAM SUMMARY**

9

10	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
11	All Other	\$500	\$500
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500</u>	<u>\$500</u>

14 **Special Children's Services 0204**

15 Initiative: BASELINE BUDGET

16

17	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
19	Personal Services	\$890,937	\$906,633
20	All Other	\$131,541	\$131,541
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,022,478</u>	<u>\$1,038,174</u>

23 **Special Children's Services 0204**

24 Initiative: Transfers one Public Health Nurse I position from 100% Federal Block Grant
 25 Fund in the Special Children's Services program to 100% Other Special Revenue Funds
 26 in the Maine Center for Disease Control and Prevention program.

27

28	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$83,613)	(\$85,174)
31	All Other	(\$4,978)	(\$4,978)
32			
33	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$88,591)</u>	<u>(\$90,152)</u>

34 **Special Children's Services 0204**

35 Initiative: Eliminates 100 vacant positions from various accounts within the Department
 36 of Health and Human Services. Position detail is on file in the Bureau of the Budget.

37

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$58,351)	(\$61,327)
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$58,351)</u>	<u>(\$61,327)</u>
6	SPECIAL CHILDREN'S SERVICES 0204		
7	PROGRAM SUMMARY		
8			
9	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
11	Personal Services	\$748,973	\$760,132
12	All Other	\$126,563	\$126,563
13			
14	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$875,536</u>	<u>\$886,695</u>
15	State Supplement to Federal Supplemental Security Income 0131		
16	Initiative: BASELINE BUDGET		
17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$6,882,011	\$6,882,011
20			
21	GENERAL FUND TOTAL	<u>\$6,882,011</u>	<u>\$6,882,011</u>
22	STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		
23	0131		
24	PROGRAM SUMMARY		
25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$6,882,011	\$6,882,011
28			
29	GENERAL FUND TOTAL	<u>\$6,882,011</u>	<u>\$6,882,011</u>
30	State-funded Foster Care/Adoption Assistance 0139		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
35	Personal Services	\$511,763	\$525,168
36	All Other	\$37,457,245	\$37,457,245
37			
38	GENERAL FUND TOTAL	<u>\$37,969,008</u>	<u>\$37,982,413</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$3,654,685	\$3,654,685
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,654,685</u>	<u>\$3,654,685</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Personal Services	\$219,320	\$225,068
9	All Other	\$482,216	\$482,216
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$701,536</u>	<u>\$707,284</u>

12 **State-funded Foster Care/Adoption Assistance 0139**

13 Initiative: Transfers and reallocates one Office Specialist I position from 70% General
 14 Fund and 30% Other Special Revenue Funds in the State-funded Foster Care/Adoption
 15 Assistance program to 72.05% General Fund and 27.95% Other Special Revenue Funds
 16 in the Office of Child and Family Services - Central program.

17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
20	Personal Services	(\$42,369)	(\$44,615)
21	All Other	(\$3,485)	(\$3,485)
22			
23	GENERAL FUND TOTAL	<u>(\$45,854)</u>	<u>(\$48,100)</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	(\$18,158)	(\$19,119)
27	All Other	(\$1,493)	(\$1,493)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$19,651)</u>	<u>(\$20,612)</u>

30 **State-funded Foster Care/Adoption Assistance 0139**

31 Initiative: Provides funding to address the increased costs associated with rate changes
 32 from the Department of Administrative and Financial Services, Office of Information
 33 Technology.

34			
35	GENERAL FUND	2015-16	2016-17
36	All Other	\$91,507	\$91,507
37			
38	GENERAL FUND TOTAL	<u>\$91,507</u>	<u>\$91,507</u>

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$39,217	\$39,217
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$39,217</u>	<u>\$39,217</u>
6	STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
11	Personal Services	\$469,394	\$480,553
12	All Other	\$37,545,267	\$37,545,267
13			
14	GENERAL FUND TOTAL	<u>\$38,014,661</u>	<u>\$38,025,820</u>
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$3,654,685	\$3,654,685
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,654,685</u>	<u>\$3,654,685</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	Personal Services	\$201,162	\$205,949
23	All Other	\$519,940	\$519,940
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$721,102</u>	<u>\$725,889</u>
26	Temporary Assistance for Needy Families 0138		
27	Initiative: BASELINE BUDGET		
28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$22,163,821	\$22,163,821
31			
32	GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$102,740,445	\$102,740,445
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,740,445</u>	<u>\$102,740,445</u>

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FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$52,298,825	\$52,298,825
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>

Temporary Assistance for Needy Families 0138

Initiative: Provides funding in Other Special Revenue Funds to meet program obligations related to the maintenance and support of the Child Support Enforcement - Maine system in the department's Office for Family Independence.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,999,545	\$2,549,545
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,999,545</u>	<u>\$2,549,545</u>

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$22,163,821	\$22,163,821
GENERAL FUND TOTAL	<u>\$22,163,821</u>	<u>\$22,163,821</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$104,739,990	\$105,289,990
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$104,739,990</u>	<u>\$105,289,990</u>

FEDERAL BLOCK GRANT FUND	2015-16	2016-17
All Other	\$52,298,825	\$52,298,825
FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,298,825</u>	<u>\$52,298,825</u>

Tuberculosis Control Program 0497

Initiative: BASELINE BUDGET

1	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
2	All Other	\$37,728	\$37,728
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$37,728</u>	<u>\$37,728</u>

5 **Tuberculosis Control Program 0497**

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

7			
8	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
9	All Other	(\$37,228)	(\$37,228)
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$37,228)</u>	<u>(\$37,228)</u>

12 **Tuberculosis Control Program 0497**

13 Initiative: Provides funding to address the increased costs associated with rate changes
 14 from the Department of Administrative and Financial Services, Office of Information
 15 Technology.

16			
17	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
18	All Other	\$453	\$453
19			
20	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$453</u>	<u>\$453</u>

21 **TUBERCULOSIS CONTROL PROGRAM 0497**

22 **PROGRAM SUMMARY**

23			
24	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
25	All Other	\$953	\$953
26			
27	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$953</u>	<u>\$953</u>

28 **Universal Childhood Immunization Program Z121**

29 Initiative: BASELINE BUDGET

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$12,427,340	\$12,427,340
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>

35 **UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**

36 **PROGRAM SUMMARY**

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$12,427,340	\$12,427,340
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,427,340</u>	<u>\$12,427,340</u>
6			
7	HEALTH AND HUMAN SERVICES,		
8	DEPARTMENT OF (FORMERLY DHS)		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	GENERAL FUND	\$809,491,545	\$810,023,627
12	FEDERAL EXPENDITURES FUND	\$2,023,112,742	\$2,028,952,376
13	FUND FOR A HEALTHY MAINE	\$50,183,464	\$50,331,314
14	OTHER SPECIAL REVENUE FUNDS	\$433,084,761	\$435,245,888
15	FEDERAL BLOCK GRANT FUND	\$152,583,766	\$154,304,493
16	FEDERAL EXPENDITURES FUND ARRA	\$1,510,129	\$1,510,129
17			
18	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,469,966,407</u>	<u>\$3,480,367,827</u>

19 **Sec. A-33. Appropriations and allocations.** The following appropriations and
20 allocations are made.

21 **HEALTH DATA ORGANIZATION, MAINE**

22 **Maine Health Data Organization 0848**

23 Initiative: BASELINE BUDGET

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	All Other	\$368,371	\$0
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$368,371</u>	<u>\$0</u>

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
32	Personal Services	\$537,840	\$537,660
33	All Other	\$1,462,940	\$1,462,940
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,780</u>	<u>\$2,000,600</u>

36 **Maine Health Data Organization 0848**

37 Initiative: Provides funds for the grant for the state data center enhancement to improve
38 health cost transparency recently awarded to the Maine Health Data Organization.

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$630,000	\$170,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$630,000</u>	<u>\$170,000</u>
6	MAINE HEALTH DATA ORGANIZATION 0848		
7	PROGRAM SUMMARY		
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$998,371	\$170,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$998,371</u>	<u>\$170,000</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
16	Personal Services	\$537,840	\$537,660
17	All Other	\$1,462,940	\$1,462,940
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,000,780</u>	<u>\$2,000,600</u>
20			
21	HEALTH DATA ORGANIZATION, MAINE		
22	DEPARTMENT TOTALS	2015-16	2016-17
23			
24	FEDERAL EXPENDITURES FUND	\$998,371	\$170,000
25	OTHER SPECIAL REVENUE FUNDS	\$2,000,780	\$2,000,600
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,999,151</u>	<u>\$2,170,600</u>
28	Sec. A-34. Appropriations and allocations.		
29	The following appropriations and allocations are made.		
30	HISTORIC PRESERVATION COMMISSION, MAINE		
31	Historic Commercial Rehabilitation Fund Z067		
32	Initiative: BASELINE BUDGET		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$500	\$500
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

1 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**
 2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$500	\$500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

8 **Historic Preservation Commission 0036**

9 Initiative: BASELINE BUDGET

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$301,874	\$297,107
14	All Other	\$9,842	\$9,842
15			
16	GENERAL FUND TOTAL	<u>\$311,716</u>	<u>\$306,949</u>

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
20	Personal Services	\$443,140	\$435,189
21	All Other	\$336,934	\$336,934
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$780,074</u>	<u>\$772,123</u>

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	POSITIONS - FTE COUNT	4.731	4.731
28	Personal Services	\$494,892	\$493,523
29	All Other	\$123,188	\$123,188
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$618,080</u>	<u>\$616,711</u>

32 **Historic Preservation Commission 0036**

33 Initiative: Provides one-time funding for the acquisition of the Frances Perkins homestead
 34 in Newcastle, Maine.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$200,000	\$0
3			
4	GENERAL FUND TOTAL	\$200,000	\$0

5 **Historic Preservation Commission 0036**

6 Initiative: Provides one-time funds to the Wood Island Life Saving Station Association
 7 for the planning, design and restoration of the Wood Island Life Saving Station in Kittery.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$200,000	\$0
11			
12	GENERAL FUND TOTAL	\$200,000	\$0

13 **HISTORIC PRESERVATION COMMISSION 0036**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$301,874	\$297,107
19	All Other	\$409,842	\$9,842
20			
21	GENERAL FUND TOTAL	\$711,716	\$306,949

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$443,140	\$435,189
26	All Other	\$336,934	\$336,934
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$780,074	\$772,123

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	POSITIONS - FTE COUNT	4.731	4.731
33	Personal Services	\$494,892	\$493,523
34	All Other	\$123,188	\$123,188
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$618,080	\$616,711

37 **Historic Preservation Revolving Fund Z109**

38 Initiative: BASELINE BUDGET

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

**HISTORIC PRESERVATION COMMISSION,
MAINE**
DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$711,716	\$306,949
FEDERAL EXPENDITURES FUND	\$780,074	\$772,123
OTHER SPECIAL REVENUE FUNDS	\$619,080	\$617,711
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,110,870</u>	<u>\$1,696,783</u>

Sec. A-35. Appropriations and allocations. The following appropriations and allocations are made.

HISTORICAL SOCIETY, MAINE

Historical Society 0037

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$44,864	\$44,864
GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

HISTORICAL SOCIETY 0037

PROGRAM SUMMARY

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$44,864	\$44,864
3			
4	GENERAL FUND TOTAL	<u>\$44,864</u>	<u>\$44,864</u>

5 **Sec. A-36. Appropriations and allocations.** The following appropriations and
 6 allocations are made.

7 **HOSPICE COUNCIL, MAINE**

8 **Maine Hospice Council 0663**

9 Initiative: BASELINE BUDGET

10

11	GENERAL FUND	2015-16	2016-17
12	All Other	\$63,506	\$63,506
13			
14	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

15 **MAINE HOSPICE COUNCIL 0663**

16 **PROGRAM SUMMARY**

17

18	GENERAL FUND	2015-16	2016-17
19	All Other	\$63,506	\$63,506
20			
21	GENERAL FUND TOTAL	<u>\$63,506</u>	<u>\$63,506</u>

22 **Sec. A-37. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **HOUSING AUTHORITY, MAINE STATE**

25 **Housing Authority - State 0442**

26 Initiative: BASELINE BUDGET

27

28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$7,389,756	\$7,389,756
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,389,756</u>	<u>\$7,389,756</u>

32 **Housing Authority - State 0442**

33 Initiative: Provides funding to meet unique housing needs in the areas of homelessness,
 34 first-time homebuyers, rental unit production for people with special needs and low
 35 income and repairs to substandard homes.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$6,035,105	\$5,833,732
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,035,105</u>	<u>\$5,833,732</u>

5 **Housing Authority - State 0442**

6 Initiative: Reduces funding to recognize the impact of additional transfers of the real
7 estate transfer tax to the General Fund.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	(\$6,291,740)	(\$6,090,367)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,291,740)</u>	<u>(\$6,090,367)</u>

13 **HOUSING AUTHORITY - STATE 0442**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$7,133,121	\$7,133,121
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,133,121</u>	<u>\$7,133,121</u>

20 **Low-income Home Energy Assistance - MSHA 0708**

21 Initiative: BASELINE BUDGET

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$545	\$545
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

27 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

28 **PROGRAM SUMMARY**

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$545	\$545
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$545</u>	<u>\$545</u>

34 **Maine Energy, Housing and Economic Recovery Program Z124**

35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$4,316,356	\$4,316,356
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,316,356</u>	<u>\$4,316,356</u>

5 **Maine Energy, Housing and Economic Recovery Program Z124**

6 Initiative: Provides funding to increase debt service payments in accordance with the
7 repayment schedule.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$2,857	\$3,457
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,857</u>	<u>\$3,457</u>

13 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**
14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$4,319,213	\$4,319,813
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,319,213</u>	<u>\$4,319,813</u>

20 **Maine Home Repair Program N199**

21 Initiative: Allocates one-time funds to provide loans and grants to low-income
22 homeowners for necessary home repairs to remediate arsenic in drinking water.

23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$200,000	\$0
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$0</u>

28 **MAINE HOME REPAIR PROGRAM N199**
29 **PROGRAM SUMMARY**

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$200,000	\$0
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$0</u>

35 **Shelter Operating Subsidy 0661**

36 Initiative: BASELINE BUDGET

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GENERAL FUND	2015-16	2016-17
All Other	\$364,641	\$364,641
GENERAL FUND TOTAL	<u>\$364,641</u>	<u>\$364,641</u>

Shelter Operating Subsidy 0661

Initiative: Provides additional funding for emergency shelters that serve people that are homeless.

GENERAL FUND	2015-16	2016-17
All Other	\$135,359	\$135,359
GENERAL FUND TOTAL	<u>\$135,359</u>	<u>\$135,359</u>

Shelter Operating Subsidy 0661

Initiative: Provides funds for homeless shelters.

GENERAL FUND	2015-16	2016-17
All Other	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	<u>\$2,000,000</u>	<u>\$2,000,000</u>

SHELTER OPERATING SUBSIDY 0661

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

HOUSING AUTHORITY, MAINE STATE DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$2,500,000	\$2,500,000
OTHER SPECIAL REVENUE FUNDS	\$11,652,879	\$11,453,479
DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,152,879</u>	<u>\$13,953,479</u>

Sec. A-38. Appropriations and allocations. The following appropriations and allocations are made.

1 **HUMAN RIGHTS COMMISSION, MAINE**

2 **Human Rights Commission - Regulation 0150**

3 Initiative: BASELINE BUDGET

4

5 GENERAL FUND	2015-16	2016-17
6 POSITIONS - LEGISLATIVE COUNT	7.000	7.000
7 Personal Services	\$526,892	\$528,079
8 All Other	\$23,936	\$23,936
9		
10 GENERAL FUND TOTAL	<u>\$550,828</u>	<u>\$552,015</u>

11

12 FEDERAL EXPENDITURES FUND	2015-16	2016-17
13 POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14 Personal Services	\$378,538	\$379,476
15 All Other	\$73,125	\$73,125
16		
17 FEDERAL EXPENDITURES FUND TOTAL	<u>\$451,663</u>	<u>\$452,601</u>

18

19 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20 All Other	\$7,338	\$7,338
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,338</u>	<u>\$7,338</u>

23 **Human Rights Commission - Regulation 0150**

24 Initiative: Reduces funding to bring allocations in line with available resources projected
25 by the commission.

26

27 FEDERAL EXPENDITURES FUND	2015-16	2016-17
28 All Other	(\$21,366)	(\$19,366)
29		
30 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$21,366)</u>	<u>(\$19,366)</u>

31 **Human Rights Commission - Regulation 0150**

32 Initiative: Provides funding for the collection of fees for commission mediation services,
33 as authorized by the 2014 amendment to 94-348 Code of Maine Rules Chapter 2, Section
34 2.02(H).

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$16,050	\$16,050
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,050	\$16,050
5	Human Rights Commission - Regulation 0150		
6	Initiative: Establishes one Human Rights Investigator position. Sufficient All Other		
7	funding exists to absorb additional costs.		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$76,457	\$78,050
12			
13	GENERAL FUND TOTAL	\$76,457	\$78,050
14	Human Rights Commission - Regulation 0150		
15	Initiative: Reallocates the cost of one Paralegal Assistant position from 100% Federal		
16	Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the		
17	same program.		
18			
19	GENERAL FUND	2015-16	2016-17
20	Personal Services	\$38,785	\$37,987
21			
22	GENERAL FUND TOTAL	\$38,785	\$37,987
23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	Personal Services	(\$38,785)	(\$37,987)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	(\$38,785)	(\$37,987)
28	Human Rights Commission - Regulation 0150		
29	Initiative: Reallocates the cost of one Public Coordinator I position from 100% Federal		
30	Expenditures Fund to 66% General Fund and 35% Federal Expenditures Fund within the		
31	same program.		
32			
33	GENERAL FUND	2015-16	2016-17
34	Personal Services	\$27,710	\$28,248
35			
36	GENERAL FUND TOTAL	\$27,710	\$28,248
37			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	(\$27,710)	(\$28,248)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$27,710)</u>	<u>(\$28,248)</u>
5	Human Rights Commission - Regulation 0150		
6	Initiative: Provides funding for changes in health insurance costs.		
7			
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$18,255	\$18,990
10			
11	GENERAL FUND TOTAL	<u>\$18,255</u>	<u>\$18,990</u>
12	HUMAN RIGHTS COMMISSION - REGULATION 0150		
13	PROGRAM SUMMARY		
14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$688,099	\$691,354
18	All Other	\$23,936	\$23,936
19			
20	GENERAL FUND TOTAL	<u>\$712,035</u>	<u>\$715,290</u>
21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$312,043	\$313,241
25	All Other	\$51,759	\$53,759
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$363,802</u>	<u>\$367,000</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$23,388	\$23,388
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,388</u>	<u>\$23,388</u>
33			

1	HUMAN RIGHTS COMMISSION, MAINE		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$712,035	\$715,290
5	FEDERAL EXPENDITURES FUND	\$363,802	\$367,000
6	OTHER SPECIAL REVENUE FUNDS	\$23,388	\$23,388
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$1,099,225	\$1,105,678

9 **Sec. A-39. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **HUMANITIES COUNCIL, MAINE**

12 **Humanities Council 0942**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$53,357	\$53,357
17			
18	GENERAL FUND TOTAL	\$53,357	\$53,357

19 **HUMANITIES COUNCIL 0942**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$53,357	\$53,357
24			
25	GENERAL FUND TOTAL	\$53,357	\$53,357

26 **Sec. A-40. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **INDIAN TRIBAL-STATE COMMISSION, MAINE**

29 **Maine Indian Tribal-state Commission 0554**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$89,114	\$89,114
34			
35	GENERAL FUND TOTAL	\$89,114	\$89,114

36 **Maine Indian Tribal-state Commission 0554**

1 Initiative: Provides funding for increased requests for major initiatives.

2

3	GENERAL FUND	2015-16	2016-17
4	All Other	\$22,500	\$22,500
5			
6	GENERAL FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

7 **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

8 **PROGRAM SUMMARY**

9

10	GENERAL FUND	2015-16	2016-17
11	All Other	\$111,614	\$111,614
12			
13	GENERAL FUND TOTAL	<u>\$111,614</u>	<u>\$111,614</u>

14

15 **INDIAN TRIBAL-STATE COMMISSION,**
 16 **MAINE**
 17 **DEPARTMENT TOTALS**

18		2015-16	2016-17
19	GENERAL FUND	\$111,614	\$111,614
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$111,614</u>	<u>\$111,614</u>

22 **Sec. A-41. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

25 **Maine Commission on Indigent Legal Services Z112**

26 Initiative: BASELINE BUDGET

27

28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
30	Personal Services	\$760,268	\$766,688
31	All Other	\$13,949,052	\$13,949,052
32			
33	GENERAL FUND TOTAL	<u>\$14,709,320</u>	<u>\$14,715,740</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$628,497	\$628,497
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,497</u>	<u>\$628,497</u>

5 **Maine Commission on Indigent Legal Services Z112**

6 Initiative: Allocates funds to reflect an increase in the collection of counsel fee
7 reimbursement and fees paid to the commission for training.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$149,000	\$165,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$149,000</u>	<u>\$165,000</u>

13 **Maine Commission on Indigent Legal Services Z112**

14 Initiative: Provides one-time additional funding for indigent legal services.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$2,900,000	\$0
18			
19	GENERAL FUND TOTAL	<u>\$2,900,000</u>	<u>\$0</u>

20 **Maine Commission on Indigent Legal Services Z112**

21 Initiative: Provides funds to increase the hourly rate to \$60 per hour beginning in fiscal
22 year 2015-16.

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$1,470,790	\$1,592,773
26			
27	GENERAL FUND TOTAL	<u>\$1,470,790</u>	<u>\$1,592,773</u>

28 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	11.500	11.500
33	Personal Services	\$760,268	\$766,688
34	All Other	\$18,319,842	\$15,541,825
35			
36	GENERAL FUND TOTAL	<u>\$19,080,110</u>	<u>\$16,308,513</u>

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$777,497	\$793,497
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$777,497</u>	<u>\$793,497</u>
5			
6	INDIGENT LEGAL SERVICES, MAINE		
7	COMMISSION ON		
8	DEPARTMENT TOTALS	2015-16	2016-17
9			
10	GENERAL FUND	\$19,080,110	\$16,308,513
11	OTHER SPECIAL REVENUE FUNDS	\$777,497	\$793,497
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$19,857,607</u>	<u>\$17,102,010</u>

14 **Sec. A-42. Appropriations and allocations.** The following appropriations and
 15 allocations are made.

16 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
 17 **Administrative Services - Inland Fisheries and Wildlife 0530**

18 Initiative: BASELINE BUDGET

19			
20	GENERAL FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
22	Personal Services	\$309,781	\$305,099
23	All Other	\$805,822	\$805,822
24			
25	GENERAL FUND TOTAL	<u>\$1,115,603</u>	<u>\$1,110,921</u>

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$639,465	\$639,465
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$639,465</u>	<u>\$639,465</u>

31 **Administrative Services - Inland Fisheries and Wildlife 0530**

32 Initiative: Transfers funding from the Administrative Services - Inland Fisheries and
 33 Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife
 34 program.

35			
36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	All Other	(\$627,806)	(\$627,806)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$627,806)</u>	<u>(\$627,806)</u>

1 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**
 2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6	Personal Services	\$309,781	\$305,099
7	All Other	\$805,822	\$805,822
8			
9	GENERAL FUND TOTAL	<u>\$1,115,603</u>	<u>\$1,110,921</u>

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$11,659	\$11,659
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,659</u>	<u>\$11,659</u>

15 **ATV Safety and Educational Program 0559**

16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$23,170	\$23,170
20			
21	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	All Other	\$145,188	\$145,188
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,188</u>	<u>\$145,188</u>

27 **ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	All Other	\$23,170	\$23,170
32			
33	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$145,188	\$145,188
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,188	\$145,188

5 **Boating Access Sites 0631**

6 Initiative: BASELINE BUDGET

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$43,616	\$43,616
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616

12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$57,266	\$56,156
16	All Other	\$97,233	\$97,233
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,499	\$153,389

19 **Boating Access Sites 0631**

20 Initiative: Provides funding to purchase and improve land for boat launch facilities
21 throughout the State.

22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	Capital Expenditures	\$575,000	\$575,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	Capital Expenditures	\$175,000	\$175,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

32 **Boating Access Sites 0631**

33 Initiative: Provides funding for improvements and maintenance activities at publicly
34 owned boat launch facilities on inland waters.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Capital Expenditures	\$90,000	\$90,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000
5	Boating Access Sites 0631		
6	Initiative: Provides funding to improve and maintain publicly owned boat launch		
7	facilities.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$25,000	\$25,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000
13	BOATING ACCESS SITES 0631		
14	PROGRAM SUMMARY		
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$43,616	\$43,616
18	Capital Expenditures	\$575,000	\$575,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$57,266	\$56,156
25	All Other	\$122,233	\$122,233
26	Capital Expenditures	\$265,000	\$265,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$444,499	\$443,389
29	Endangered Nongame Operations 0536		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$22,372	\$22,446
35	All Other	\$4,731	\$4,731
36			
37	GENERAL FUND TOTAL	\$27,103	\$27,177
38			

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$367,225	\$367,565
3	All Other	\$516,029	\$516,029
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$883,254	\$883,594

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
9	Personal Services	\$264,374	\$262,589
10	All Other	\$128,077	\$128,077
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$392,451	\$390,666

13 **Endangered Nongame Operations 0536**

14 Initiative: Provides funding to increase All Other costs in the Endangered Nongame
 15 Operations program to align expenditures with anticipated revenues.

16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	All Other	\$106,505	\$106,505
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$106,505	\$106,505

21 **ENDANGERED NONGAME OPERATIONS 0536**

22 **PROGRAM SUMMARY**

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$22,372	\$22,446
27	All Other	\$4,731	\$4,731
28			
29	GENERAL FUND TOTAL	\$27,103	\$27,177

30			
31	FEDERAL EXPENDITURES FUND	2015-16	2016-17
32	Personal Services	\$367,225	\$367,565
33	All Other	\$622,534	\$622,534
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$989,759	\$990,099

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$264,374	\$262,589
4	All Other	\$128,077	\$128,077
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$392,451</u>	<u>\$390,666</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: BASELINE BUDGET

10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$11,046,096	\$10,948,018
14	All Other	\$2,556,860	\$2,556,860
15			
16	GENERAL FUND TOTAL	<u>\$13,602,956</u>	<u>\$13,504,878</u>

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - FTE COUNT	1.540	1.540
20	Personal Services	\$587,092	\$584,748
21	All Other	\$583,227	\$583,227
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,170,319</u>	<u>\$1,167,975</u>

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
27	Personal Services	\$330,032	\$329,016
28	All Other	\$283,738	\$283,738
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$613,770</u>	<u>\$612,754</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Provides funding for Personal Services overtime costs for Operation Stonegarden, funded by the United States Department of Homeland Security.

35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	Personal Services	\$227,052	\$228,650
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,052</u>	<u>\$228,650</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

1 Initiative: Continues one Game Warden Specialist position in the Enforcement
 2 Operations - Inland Fisheries and Wildlife program that was previously authorized by
 3 Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position
 4 in the Office of the Commissioner - Inland Fisheries and Wildlife program.

5			
6	GENERAL FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$98,509	\$96,821
9			
10	GENERAL FUND TOTAL	\$98,509	\$96,821

11 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

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

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$73,017	\$76,348
17			
18	GENERAL FUND TOTAL	\$73,017	\$76,348

19 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

20 Initiative: Transfers 2 Game Warden positions from the Enforcement Operations - Lake
 21 and River Protection Fund, Other Special Revenue Funds to the General Fund within the
 22 same program and reduces funding in related All Other costs.

23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$167,789	\$167,373
27			
28	GENERAL FUND TOTAL	\$167,789	\$167,373

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
32	Personal Services	(\$167,789)	(\$167,373)
33	All Other	(\$1,896)	(\$1,891)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$169,685)	(\$169,264)

36 **ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**
 37 **PROGRAM SUMMARY**

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	126.000	126.000
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$11,312,394	\$11,212,212
5	All Other	\$2,629,877	\$2,633,208
6			
7	GENERAL FUND TOTAL	<u>\$13,942,271</u>	<u>\$13,845,420</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - FTE COUNT	1.540	1.540
11	Personal Services	\$814,144	\$813,398
12	All Other	\$583,227	\$583,227
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,397,371</u>	<u>\$1,396,625</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$162,243	\$161,643
19	All Other	\$281,842	\$281,847
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$444,085</u>	<u>\$443,490</u>
22	Fisheries and Hatcheries Operations 0535		
23	Initiative: BASELINE BUDGET		
24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	59.000	59.000
27	POSITIONS - FTE COUNT	0.577	0.577
28	Personal Services	\$3,048,070	\$3,027,394
29	All Other	\$1,163,901	\$1,163,901
30			
31	GENERAL FUND TOTAL	<u>\$4,211,971</u>	<u>\$4,191,295</u>
32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$1,931,264	\$1,912,402
36	All Other	\$1,048,929	\$1,048,929
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,980,193</u>	<u>\$2,961,331</u>
39			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$45,612	\$46,492
3	All Other	\$157,054	\$157,054
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,666	\$203,546

6 **Fisheries and Hatcheries Operations 0535**

7 Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as
 8 transfers and reallocates the costs of the position from 100% Resource Management
 9 Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25%
 10 General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries
 11 Operations program. This initiative also transfers All Other to Personal Services in the
 12 General Fund to fund the position changes.

13			
14	GENERAL FUND	2015-16	2016-17
15	Personal Services	\$14,872	\$15,080
16	All Other	(\$14,872)	(\$15,080)
17			
18	GENERAL FUND TOTAL	\$0	\$0

19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$44,621	\$45,249
23	All Other	\$890	\$903
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$45,511	\$46,152

26 **Fisheries and Hatcheries Operations 0535**

27 Initiative: Reorganizes one Public Service Executive I position to a Public Service
 28 Executive II position and reduces General Fund All Other to fund the reorganization.

29			
30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	Personal Services	\$1,337	\$1,408
32	All Other	\$27	\$28
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$1,364	\$1,436

35 **Fisheries and Hatcheries Operations 0535**

36 Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional
 37 Coordinator position and related All Other from 33% General Fund and 67% Federal
 38 Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General
 39 Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations

1 program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of
 2 Resource Management - Wildlife Management program.

3

4	GENERAL FUND	2015-16	2016-17
5	Personal Services	(\$13,702)	(\$13,389)
6			
7	GENERAL FUND TOTAL	<u>(\$13,702)</u>	<u>(\$13,389)</u>

8

9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	Personal Services	(\$27,824)	(\$27,180)
11	All Other	(\$555)	(\$542)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$28,379)</u>	<u>(\$27,722)</u>

14 **Fisheries and Hatcheries Operations 0535**

15 Initiative: Transfers funding from the All Other line category to the Capital Expenditures
 16 line category for the replacement of 2 one-ton fish stocking trucks, 2 2-ton fish stocking
 17 trucks, 2 fish stocking truck beds and 2 sets of fish stocking tanks.

18

19	GENERAL FUND	2015-16	2016-17
20	All Other	(\$125,000)	(\$125,000)
21	Capital Expenditures	\$125,000	\$125,000
22			
23	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

24 **Fisheries and Hatcheries Operations 0535**

25 Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat
 26 motors and one all-terrain vehicle with trailer.

27

28	GENERAL FUND	2015-16	2016-17
29	Capital Expenditures	\$8,756	\$11,405
30			
31	GENERAL FUND TOTAL	<u>\$8,756</u>	<u>\$11,405</u>

32

33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	Capital Expenditures	\$26,264	\$34,215
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,264</u>	<u>\$34,215</u>

37 **FISHERIES AND HATCHERIES OPERATIONS 0535**

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PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	59.000	59.000
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$3,049,240	\$3,029,085
All Other	\$1,024,029	\$1,023,821
Capital Expenditures	\$133,756	\$136,405
GENERAL FUND TOTAL	\$4,207,025	\$4,189,311

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$1,949,398	\$1,931,879
All Other	\$1,049,291	\$1,049,318
Capital Expenditures	\$26,264	\$34,215
FEDERAL EXPENDITURES FUND TOTAL	\$3,024,953	\$3,015,412

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$45,612	\$46,492
All Other	\$157,054	\$157,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$202,666	\$203,546

Landowner Relations Fund Z140

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,930	\$3,957
All Other	\$62,262	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,192	\$66,219

Landowner Relations Fund Z140

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations

1 program, Other Special Revenue Funds to 26% Resource Management Services - Inland
 2 Fisheries and Wildlife program, General Fund, 72% Resource Management Services -
 3 Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner
 4 Relations program, Other Special Revenue Funds and reduces funding in related All
 5 Other costs.

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Personal Services	\$96	\$98
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$96	\$98

11 **LANDOWNER RELATIONS FUND Z140**
 12 **PROGRAM SUMMARY**

13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	Personal Services	\$4,026	\$4,055
16	All Other	\$62,262	\$62,262
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$66,288	\$66,317

19 **Licensing Services - Inland Fisheries and Wildlife 0531**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
24	Personal Services	\$1,046,796	\$1,043,567
25	All Other	\$501,704	\$501,704
26			
27	GENERAL FUND TOTAL	\$1,548,500	\$1,545,271

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	All Other	\$76,328	\$76,328
31			
32	FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$237,380	\$237,380
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380

38 **Licensing Services - Inland Fisheries and Wildlife 0531**

1 Initiative: Provides funding for the Department of Administrative and Financial Services,
 2 Office of Information Technology to perform maintenance and enhancements to the
 3 Maine Online Sportsman's Electronic System application.

4

5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$133,868	\$133,868
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$133,868</u>	<u>\$133,868</u>

9 **LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531**

10 **PROGRAM SUMMARY**

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12	GENERAL FUND	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
14	Personal Services	\$1,046,796	\$1,043,567
15	All Other	\$501,704	\$501,704
16			
17	GENERAL FUND TOTAL	<u>\$1,548,500</u>	<u>\$1,545,271</u>

18

19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	All Other	\$76,328	\$76,328
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$371,248	\$371,248
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$371,248</u>	<u>\$371,248</u>

28 **Maine Outdoor Heritage Fund 0829**

29 Initiative: BASELINE BUDGET

30

31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$1,144,926	\$1,144,926
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

35 **Maine Outdoor Heritage Fund 0829**

36 Initiative: Adjusts funding for per diem costs for the Maine Outdoor Heritage Fund Board
 37 members.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,500	\$1,500
All Other	(\$1,500)	(\$1,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$1,500	\$1,500
All Other	\$1,143,426	\$1,143,426
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,144,926</u>	<u>\$1,144,926</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$448,705	\$439,938
All Other	\$1,776,548	\$1,776,548
GENERAL FUND TOTAL	<u>\$2,225,253</u>	<u>\$2,216,486</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,381	\$183,477
All Other	\$109,759	\$109,759
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,140</u>	<u>\$293,236</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Continues one Game Warden Specialist position in the Enforcement Operations - Inland Fisheries and Wildlife program that was previously authorized by Financial Order 002470 F5. This initiative also eliminates one Office Specialist I position in the Office of the Commissioner - Inland Fisheries and Wildlife program.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$63,760)	(\$65,259)
4			
5	GENERAL FUND TOTAL	<u>(\$63,760)</u>	<u>(\$65,259)</u>

6 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

7 Initiative: Transfers funding from the Administrative Services - Inland Fisheries and
 8 Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife
 9 program.

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$627,806	\$627,806
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$627,806</u>	<u>\$627,806</u>

15 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

16 Initiative: Transfers one Accounting Associate II position and incumbent personnel from
 17 the Department of Administrative and Financial Services, Financial and Personnel
 18 Services - Division of program, Financial and Personnel Services Fund to the Office of
 19 the Commissioner - Inland Fisheries Wildlife program, Other Special Revenue Funds and
 20 provides funding for related All Other costs. The employee retains all rights as a
 21 classified employee as well as all accrued fringe benefits, including but not limited to
 22 vacation and sick leave, health and life insurance and retirement benefits.

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
26	Personal Services	\$63,220	\$64,592
27	All Other	\$5,260	\$5,379
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,480</u>	<u>\$69,971</u>

30 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

31 Initiative: Transfers one Inventory and Property Associate II Supervisor position and
 32 incumbent personnel from the Department of Administrative and Financial Services,
 33 Central Services - Purchases program, Postal, Printing and Supply Fund to the Office of
 34 the Commissioner - Inland Fisheries and Wildlife program, Other Special Revenue Funds
 35 and provides funding for related All Other costs. The employee retains all rights as a
 36 classified employee as well as all accrued fringe benefits, including but not limited to
 37 vacation and sick leave, health and life insurance and retirement benefits.

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$63,760	\$65,259
4	All Other	\$5,354	\$5,474
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,114</u>	<u>\$70,733</u>
7	OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
8	0529		
9	PROGRAM SUMMARY		
10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
13	Personal Services	\$384,945	\$374,679
14	All Other	\$1,776,548	\$1,776,548
15			
16	GENERAL FUND TOTAL	<u>\$2,161,493</u>	<u>\$2,151,227</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$306,361	\$313,328
21	All Other	\$748,179	\$748,418
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,054,540</u>	<u>\$1,061,746</u>
24	Public Information and Education, Division of 0729		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
29	POSITIONS - FTE COUNT	4.841	4.841
30	Personal Services	\$647,358	\$644,529
31	All Other	\$257,441	\$257,441
32			
33	GENERAL FUND TOTAL	<u>\$904,799</u>	<u>\$901,970</u>
34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	Personal Services	\$150,684	\$149,931
37	All Other	\$147,857	\$147,857
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$298,541</u>	<u>\$297,788</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$324,289	\$324,879
All Other	\$569,152	\$569,152
OTHER SPECIAL REVENUE FUNDS TOTAL	\$893,441	\$894,031

Public Information and Education, Division of 0729

Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs of 10 Recreational Safety Coordinator positions from 26% Division of Public Information and Education program, General Fund, 40% Division of Public Information and Education program, Federal Expenditures Fund, 32% Division of Public Information and Education program, Other Special Revenue Funds and 2% Landowner Relations program, Other Special Revenue Funds to 26% Resource Management Services - Inland Fisheries and Wildlife program, General Fund, 72% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner Relations program, Other Special Revenue Funds and reduces funding in related All Other costs.

GENERAL FUND	2015-16	2016-17
POSITIONS - FTE COUNT	(4.841)	(4.841)
Personal Services	(\$51,094)	(\$51,469)
GENERAL FUND TOTAL	(\$51,094)	(\$51,469)

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	(\$78,591)	(\$79,169)
All Other	(\$2,199)	(\$2,215)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,790)	(\$81,384)

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$62,882)	(\$63,342)
All Other	(\$1,069)	(\$1,069)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,951)	(\$64,411)

Public Information and Education, Division of 0729

1 Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one
 2 Office Associate II position from the Division of Public Information and Education
 3 program to the Resource Management Services - Inland Fisheries and Wildlife program
 4 and reduces funding in related All Other costs.

5

6	GENERAL FUND	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
8	Personal Services	(\$74,179)	(\$72,761)
9			
10	GENERAL FUND TOTAL	<u>(\$74,179)</u>	<u>(\$72,761)</u>

11

12	FEDERAL EXPENDITURES FUND	2015-16	2016-17
13	Personal Services	(\$72,093)	(\$70,762)
14	All Other	(\$2,017)	(\$1,980)
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$74,110)</u>	<u>(\$72,742)</u>

17 **Public Information and Education, Division of 0729**

18 Initiative: Transfers funding for All Other costs from the Division of Public Information
 19 and Education program to the Resource Management Services - Inland Fisheries and
 20 Wildlife program.

21

22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	All Other	(\$143,641)	(\$143,662)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$143,641)</u>	<u>(\$143,662)</u>

26 **PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

27 **PROGRAM SUMMARY**

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29	GENERAL FUND	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
31	POSITIONS - FTE COUNT	0,000	0,000
32	Personal Services	\$522,085	\$520,299
33	All Other	\$257,441	\$257,441
34			
35	GENERAL FUND TOTAL	<u>\$779,526</u>	<u>\$777,740</u>

36

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$0	\$0
3	All Other	\$0	\$0
4			
5	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
9	Personal Services	\$261,407	\$261,537
10	All Other	\$568,083	\$568,083
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$829,490	\$829,620
13	Resource Management Services - Inland Fisheries and Wildlife 0534		
14	Initiative: BASELINE BUDGET		
15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	Personal Services	\$1,247,729	\$1,243,785
19	All Other	\$380,225	\$380,225
20			
21	GENERAL FUND TOTAL	\$1,627,954	\$1,624,010
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
25	Personal Services	\$2,608,370	\$2,588,635
26	All Other	\$642,878	\$642,878
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$3,251,248	\$3,231,513
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$320,376	\$318,729
33	All Other	\$313,342	\$313,342
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$633,718	\$632,071
36	Resource Management Services - Inland Fisheries and Wildlife 0534		
37	Initiative: Provides funding for operating expenses for land management.		
38			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$230,000	\$230,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,000	\$230,000

5 **Resource Management Services - Inland Fisheries and Wildlife 0534**

6 Initiative: Provides funding for operating expenses related to the research and
7 management of moose.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$15,000	\$15,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

13 **Resource Management Services - Inland Fisheries and Wildlife 0534**

14 Initiative: Reorganizes one Biology Specialist position to a Biologist I position as well as
15 transfers and reallocates the costs of the position from 100% Resource Management
16 Services - Inland Fisheries and Wildlife program, Other Special Revenue Funds to 25%
17 General Fund and 75% Federal Expenditures Fund in the Fisheries and Hatcheries
18 Operations program. This initiative also transfers All Other to Personal Services in the
19 General Fund to fund the position changes.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$59,493)	(\$60,329)
24	All Other	(\$1,187)	(\$1,204)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,680)	(\$61,533)

27 **Resource Management Services - Inland Fisheries and Wildlife 0534**

28 Initiative: Provides funding to increase 2 Recreational Safety Coordinator positions from
29 920 hours to 1,040 hours annually and one Recreational Safety Coordinator position from
30 950 hours to 1,040 hours annually. This initiative also transfers and reallocates the costs
31 of 10 Recreational Safety Coordinator positions from 26% Division of Public Information
32 and Education program, General Fund, 40% Division of Public Information and
33 Education program, Federal Expenditures Fund, 32% Division of Public Information and
34 Education program, Other Special Revenue Funds and 2% Landowner Relations
35 program, Other Special Revenue Funds to 26% Resource Management Services - Inland
36 Fisheries and Wildlife program, General Fund, 72% Resource Management Services -
37 Inland Fisheries and Wildlife program, Federal Expenditures Fund and 2% Landowner
38 Relations program, Other Special Revenue Funds and reduces funding in related All
39 Other costs.

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1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$52,538	\$52,925
3			
4	GENERAL FUND TOTAL	\$52,538	\$52,925

5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	POSITIONS - FTE COUNT	5.000	5.000
8	Personal Services	\$145,482	\$146,552
9	All Other	\$2,902	\$2,924
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$148,384	\$149,476

12 **Resource Management Services - Inland Fisheries and Wildlife 0534**

13 Initiative: Transfers one Recreational Safety and Vehicle Coordinator position and one
 14 Office Associate II position from the Division of Public Information and Education
 15 program to the Resource Management Services - Inland Fisheries and Wildlife program
 16 and reduces funding in related All Other costs.

17			
18	GENERAL FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
20	Personal Services	\$74,179	\$72,761
21			
22	GENERAL FUND TOTAL	\$74,179	\$72,761

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	Personal Services	\$72,093	\$70,762
26	All Other	\$1,438	\$1,412
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$73,531	\$72,174

29 **Resource Management Services - Inland Fisheries and Wildlife 0534**

30 Initiative: Transfers funding for All Other costs from the Division of Public Information
 31 and Education program to the Resource Management Services - Inland Fisheries and
 32 Wildlife program.

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$143,641	\$143,662
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$143,641	\$143,662

38 **Resource Management Services - Inland Fisheries and Wildlife 0534**

1 Initiative: Provides funding for an increase to align expenditures with anticipated
 2 revenues.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	All Other	\$1,467,348	\$1,467,348
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,467,348</u>	<u>\$1,467,348</u>

8 **Resource Management Services - Inland Fisheries and Wildlife 0534**

9 Initiative: Reorganizes one Public Service Executive I position to a Public Service
 10 Executive II position and reduces General Fund All Other to fund the reorganization.

11

12	GENERAL FUND	2015-16	2016-17
13	Personal Services	\$1,251	\$1,321
14	All Other	(\$1,251)	(\$1,321)
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	Personal Services	\$1,586	\$1,674
20	All Other	\$32	\$33
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,618</u>	<u>\$1,707</u>

23 **Resource Management Services - Inland Fisheries and Wildlife 0534**

24 Initiative: Reallocates the cost of one Inland Fisheries and Wildlife Promotional
 25 Coordinator position and related All Other from 33% General Fund and 67% Federal
 26 Expenditures Fund in the Fisheries and Hatcheries Operations program to 16.5% General
 27 Fund and 33.5% Federal Expenditures Fund in the Fisheries and Hatcheries Operations
 28 program and 16.5% General Fund and 33.5% Federal Expenditures Fund in the Bureau of
 29 Resource Management - Wildlife Management program.

30

31	GENERAL FUND	2015-16	2016-17
32	Personal Services	\$13,704	\$13,388
33			
34	GENERAL FUND TOTAL	<u>\$13,704</u>	<u>\$13,388</u>

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$27,822	\$27,181
3	All Other	\$555	\$542
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,377</u>	<u>\$27,723</u>

6 **Resource Management Services - Inland Fisheries and Wildlife 0534**

7 Initiative: Provides funding for the replacement of 8 snowmobiles, one boat, 2 boat
8 motors and one all-terrain vehicle with trailer.

9			
10	GENERAL FUND	2015-16	2016-17
11	Capital Expenditures	\$5,625	\$1,875
12			
13	GENERAL FUND TOTAL	<u>\$5,625</u>	<u>\$1,875</u>

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	Capital Expenditures	\$16,875	\$5,625
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,875</u>	<u>\$5,625</u>

19 **Resource Management Services - Inland Fisheries and Wildlife 0534**

20 Initiative: Provides funding for one trailer and one off-road utility vehicle.

21			
22	GENERAL FUND	2015-16	2016-17
23	Capital Expenditures	\$5,750	\$0
24			
25	GENERAL FUND TOTAL	<u>\$5,750</u>	<u>\$0</u>

26			
27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	Capital Expenditures	\$17,250	\$0
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,250</u>	<u>\$0</u>

31 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**
32 **WILDLIFE 0534**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$1,389,401	\$1,384,180
4	All Other	\$378,974	\$378,904
5	Capital Expenditures	\$11,375	\$1,875
6			
7	GENERAL FUND TOTAL	<u>\$1,779,750</u>	<u>\$1,764,959</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
11	POSITIONS - FTE COUNT	5.000	5.000
12	Personal Services	\$2,855,353	\$2,834,804
13	All Other	\$2,258,794	\$2,258,799
14	Capital Expenditures	\$34,125	\$5,625
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,148,272</u>	<u>\$5,099,228</u>
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$260,883	\$258,400
21	All Other	\$557,155	\$557,138
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$818,038</u>	<u>\$815,538</u>
24	Search and Rescue 0538		
25	Initiative: BASELINE BUDGET		
26			
27	GENERAL FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
29	Personal Services	\$227,518	\$222,538
30	All Other	\$120,220	\$120,220
31			
32	GENERAL FUND TOTAL	<u>\$347,738</u>	<u>\$342,758</u>
33	Search and Rescue 0538		
34	Initiative: Provides funding for an increase in overtime costs for search and rescue		
35	operations for the Search and Rescue program.		
36			
37	GENERAL FUND	2015-16	2016-17
38	Personal Services	\$158,800	\$158,800
39			
40	GENERAL FUND TOTAL	<u>\$158,800</u>	<u>\$158,800</u>

1 **SEARCH AND RESCUE 0538**

2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$386,318	\$381,338
7	All Other	\$120,220	\$120,220
8			
9	GENERAL FUND TOTAL	<u>\$506,538</u>	<u>\$501,558</u>

10 **Waterfowl Habitat Acquisition and Management 0561**

11 Initiative: BASELINE BUDGET

12			
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	All Other	\$1,525,000	\$1,525,000
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,525,000</u>	<u>\$1,525,000</u>

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$23,085	\$23,085
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,085</u>	<u>\$23,085</u>

22 **Waterfowl Habitat Acquisition and Management 0561**

23 Initiative: Provides funding to purchase land for wildlife habitat.

24			
25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	Capital Expenditures	\$1,800,000	\$1,800,000
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,800,000</u>	<u>\$1,800,000</u>

29 **Waterfowl Habitat Acquisition and Management 0561**

30 Initiative: Provides funding for operating expenses for the Waterfowl Habitat Acquisition
31 and Management program.

32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$60,000	\$60,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,000</u>	<u>\$60,000</u>

1 **WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**
 2 **PROGRAM SUMMARY**

3			
4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	All Other	\$1,525,000	\$1,525,000
6	Capital Expenditures	\$1,800,000	\$1,800,000
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,325,000</u>	<u>\$3,325,000</u>

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$83,085	\$83,085
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,085</u>	<u>\$83,085</u>

14 **Whitewater Rafting - Inland Fisheries and Wildlife 0539**
 15 Initiative: BASELINE BUDGET

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	POSITIONS - FTE COUNT	0.308	0.308
20	Personal Services	\$115,969	\$113,659
21	All Other	\$43,508	\$43,508
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$159,477</u>	<u>\$157,167</u>

24 **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**
 25 **PROGRAM SUMMARY**

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	POSITIONS - FTE COUNT	0.308	0.308
30	Personal Services	\$115,969	\$113,659
31	All Other	\$43,508	\$43,508
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$159,477</u>	<u>\$157,167</u>

34 **Whitewater Rafting Fund 0533**
 35 Initiative: BASELINE BUDGET

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$10,904	\$10,904
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904

5 **Whitewater Rafting Fund 0533**

6 Initiative: Provides funding for additional whitewater rafting grants to affected
7 municipalities and unorganized townships.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$7,500	\$7,500
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,500	\$7,500

13 **WHITEWATER RAFTING FUND 0533**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$18,404	\$18,404
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,404	\$18,404

20			
21	INLAND FISHERIES AND WILDLIFE,		
22	DEPARTMENT OF		
23	DEPARTMENT TOTALS	2015-16	2016-17
24			
25	GENERAL FUND	\$26,090,979	\$25,936,754
26	FEDERAL EXPENDITURES FUND	\$14,580,299	\$14,521,308
27	OTHER SPECIAL REVENUE FUNDS	\$6,186,044	\$6,185,989
28			
29	DEPARTMENT TOTAL - ALL FUNDS	\$46,857,322	\$46,644,051

30 **Sec. A-43. Appropriations and allocations.** The following appropriations and
31 allocations are made.

32 **JUDICIAL DEPARTMENT**

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

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	493.000	493.000
3	Personal Services	\$38,360,437	\$39,589,085
4	All Other	\$16,060,599	\$16,060,599
5			
6	GENERAL FUND TOTAL	<u>\$54,421,036</u>	<u>\$55,649,684</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
10	Personal Services	\$1,842,633	\$1,919,142
11	All Other	\$1,088,789	\$1,088,789
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,931,422</u>	<u>\$3,007,931</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
17	Personal Services	\$477,627	\$496,717
18	All Other	\$3,241,601	\$3,241,601
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,719,228</u>	<u>\$3,738,318</u>

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

22 Initiative: Provides funding for increased guardian ad litem costs due to an increase in
 23 case filings.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$330,000	\$330,000
27			
28	GENERAL FUND TOTAL	<u>\$330,000</u>	<u>\$330,000</u>

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

30 Initiative: Provides funding for an increase in psychological exam costs.

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$250,000	\$250,000
34			
35	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

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

37 Initiative: Provides funding for the increase in the Kennebec County security coverage
 38 contract.

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GENERAL FUND	2015-16	2016-17
All Other	\$77,000	\$77,000
GENERAL FUND TOTAL	<u>\$77,000</u>	<u>\$77,000</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in the per diem paid to jurors.

GENERAL FUND	2015-16	2016-17
All Other	\$160,312	\$160,312
GENERAL FUND TOTAL	<u>\$160,312</u>	<u>\$160,312</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides funding for an increase in the mileage rate for jurors.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$293,867
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$293,867</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously continued by Financial Order JJ1501 F5, to provide entry security screening coverage to courthouses throughout the State and transfers All Other to Personal Services to fund the positions.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$357,771	\$374,256
All Other	(\$357,771)	(\$374,256)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues 6 Judicial Marshal positions and one Sergeant position, previously continued by Financial Order JJ1502 F5, to provide security coverage in the Penobscot County courthouses and transfers All Other to Personal Services to fund the positions.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
3	Personal Services	\$357,771	\$374,256
4	All Other	(\$357,771)	(\$374,256)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

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

8 Initiative: Provides funding for facility costs related to the Capital Judicial Center.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$485,697	\$527,384
12			
13	GENERAL FUND TOTAL	<u>\$485,697</u>	<u>\$527,384</u>

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

15 Initiative: Provides funding for increased facility costs for the Bangor courthouse.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$138,383	\$138,383
19			
20	GENERAL FUND TOTAL	<u>\$138,383</u>	<u>\$138,383</u>

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

22 Initiative: Provides funding for positions in the professional and supervisory bargaining
23 units to increase hours from a 37.5-hour work week to a 40-hour work week.

24			
25	GENERAL FUND	2015-16	2016-17
26	Personal Services	\$300,895	\$309,680
27			
28	GENERAL FUND TOTAL	<u>\$300,895</u>	<u>\$309,680</u>

29 **FEDERAL EXPENDITURES FUND**

30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	Personal Services	\$9,422	\$9,744
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,422</u>	<u>\$9,744</u>

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

35 Initiative: Continues one limited-period Legal Publications Specialist position through
36 June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly.
37 This position was previously continued in Public Law 2013, chapter 368.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$87,841	\$91,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,841	\$91,668

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position and one limited-period Court Appointed Special Advocate Coordinator position through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. This initiative also changes the funding of the Court Appointed Special Advocate Volunteer Supervisor position from 49% General Fund and 51% Other Special Revenue Funds to 100% Federal Expenditures Funds. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$190,207	\$196,100
FEDERAL EXPENDITURES FUND TOTAL	\$190,207	\$196,100

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 10, 2017. These positions were previously continued in Public Law 2013, chapter 368.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$160,415	\$168,829
FEDERAL EXPENDITURES FUND TOTAL	\$160,415	\$168,829

Courts - Supreme, Superior and District 0063

Initiative: Continues 3 limited-period Collections Clerk positions through June 10, 2017 and increases the hours from 75 hours biweekly to 80 hours biweekly. These positions were previously continued in Public Law 2013, chapter 368.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$189,682	\$198,821
OTHER SPECIAL REVENUE FUNDS TOTAL	\$189,682	\$198,821

Courts - Supreme, Superior and District 0063

1 Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program
 2 through June 10, 2017. These positions were previously continued in Public Law 2013,
 3 chapter 368.

4

5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	Personal Services	\$245,142	\$256,248
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$245,142</u>	<u>\$256,248</u>

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

10 Initiative: Establishes one limited-period Collections Clerk position through June 10,
 11 2016.

12

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	Personal Services	\$60,493	\$0
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,493</u>	<u>\$0</u>

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

18 Initiative: Establishes 2 Clerk positions that will expand the availability of drugs courts
 19 and judge days for criminal trials and dockets.

20

21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
23	Personal Services	\$108,200	\$113,088
24	All Other	\$14,600	\$2,600
25			
26	GENERAL FUND TOTAL	<u>\$122,800</u>	<u>\$115,688</u>

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

28 Initiative: Provides funding for the reclassification of 2 Clerk III positions to Clerk IV
 29 positions and of one Assistant Technology Trainer position to a Technology Trainer
 30 position.

31

32	GENERAL FUND	2015-16	2016-17
33	Personal Services	\$19,063	\$22,402
34			
35	GENERAL FUND TOTAL	<u>\$19,063</u>	<u>\$22,402</u>

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

37 Initiative: Allocates funds to support judicial branch capital expenditures for courthouse
 38 facilities throughout the State.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

Courts - Supreme, Superior and District 0063

Initiative: Establishes 3 Deputy Marshal positions and one Sergeant position to start in fiscal year 2015-16 and 3 additional Deputy Marshal positions to start in fiscal year 2016-17 to provide entry screening in the courthouses throughout the State.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	7.000
Personal Services	\$255,733	\$455,143
All Other	\$14,000	\$24,500
GENERAL FUND TOTAL	<u>\$269,733</u>	<u>\$479,643</u>

Courts - Supreme, Superior and District 0063

Initiative: Provides one-time funding for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County.

GENERAL FUND	2015-16	2016-17
All Other	\$300,000	\$0
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 3% for fiscal years 2015-16 and 2016-17.

GENERAL FUND	2015-16	2016-17
Personal Services	(\$480,915)	(\$500,456)
GENERAL FUND TOTAL	<u>(\$480,915)</u>	<u>(\$500,456)</u>

Courts - Supreme, Superior and District 0063

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 10, 2017. Continues one limited-period Court Appointed Special Advocate Coordinator position through June 10, 2017 and reorganizes the position to a limited-period Court Appointed Special Advocate Volunteer Supervisor position. Increases the hours for the 2 positions from 75 hours biweekly to 80 hours

1 biweekly. This initiative also changes the funding of the Court Appointed Special
 2 Advocate Volunteer Supervisor from 49% General Fund and 51% Other Special Revenue
 3 Funds to 100% Federal Expenditure Funds. These positions were previously continued in
 4 Public Law 2013, chapter 368.

5

6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	Personal Services	\$196,965	\$203,145
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$196,965</u>	<u>\$203,145</u>

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

11 Initiative: Provides funding for the reorganization of one Family Division Case
 12 Management Assistant position to a Court Appointed Special Advocate Program
 13 Specialist position.

14

15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	Personal Services	\$29,868	\$31,548
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,868</u>	<u>\$31,548</u>

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

20 Initiative: Establishes 2 new District Court Judge positions that will expand the
 21 availability of drugs courts and judge days for criminal trials and dockets.

22

23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$351,364	\$363,610
26	All Other	\$37,000	\$8,000
27			
28	GENERAL FUND TOTAL	<u>\$388,364</u>	<u>\$371,610</u>

29 **COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

30 **PROGRAM SUMMARY**

31

32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	515.000	518.000
34	Personal Services	\$39,630,319	\$41,101,064
35	All Other	\$17,152,049	\$17,124,133
36			
37	GENERAL FUND TOTAL	<u>\$56,782,368</u>	<u>\$58,225,197</u>

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	Personal Services	\$2,429,510	\$2,528,508
4	All Other	\$1,088,789	\$1,088,789
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,518,299</u>	<u>\$3,617,297</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$1,060,785	\$1,043,454
11	All Other	\$3,241,601	\$3,241,601
12	Capital Expenditures	\$300,000	\$300,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,602,386</u>	<u>\$4,585,055</u>

15 **Judicial - Debt Service Z097**
 16 Initiative: BASELINE BUDGET

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$10,639,349	\$10,639,349
20			
21	GENERAL FUND TOTAL	<u>\$10,639,349</u>	<u>\$10,639,349</u>

22 **Judicial - Debt Service Z097**
 23 Initiative: Provides funding for the increase in debt service costs for the previously
 24 authorized bond issuance for the judicial branch case management, data storage and
 25 electronic filing system pursuant to Public Law 2013, chapter 571.

26			
27	GENERAL FUND	2015-16	2016-17
28	All Other	\$0	\$1,296,560
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,296,560</u>

31 **JUDICIAL - DEBT SERVICE Z097**
 32 **PROGRAM SUMMARY**

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$10,639,349	\$11,935,909
36			
37	GENERAL FUND TOTAL	<u>\$10,639,349</u>	<u>\$11,935,909</u>

38

1	JUDICIAL DEPARTMENT		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$67,421,717	\$70,161,106
5	FEDERAL EXPENDITURES FUND	\$3,518,299	\$3,617,297
6	OTHER SPECIAL REVENUE FUNDS	\$4,602,386	\$4,585,055
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$75,542,402	\$78,363,458

9 **Sec. A-44. Appropriations and allocations.** The following appropriations and
 10 allocations are made.

11 **LABOR, DEPARTMENT OF**

12 **Administration - Bureau of Labor Standards 0158**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$74,916	\$74,652
18	All Other	\$31,350	\$31,350
19			
20	GENERAL FUND TOTAL	\$106,266	\$106,002

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	Personal Services	\$109,906	\$110,095
24	All Other	\$18,579	\$18,579
25			
26	FEDERAL EXPENDITURES FUND TOTAL	\$128,485	\$128,674

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$200,000	\$200,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

32 **Administration - Bureau of Labor Standards 0158**

33 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
 34 of Labor. Position detail is on file in the Bureau of the Budget.

35

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	(\$25,669)	(\$26,087)
3	All Other	(\$475)	(\$483)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,144)</u>	<u>(\$26,570)</u>

6 **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**
7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$74,916	\$74,652
12	All Other	\$31,350	\$31,350
13			
14	GENERAL FUND TOTAL	<u>\$106,266</u>	<u>\$106,002</u>

15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	Personal Services	\$84,237	\$84,008
18	All Other	\$18,104	\$18,096
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$102,341</u>	<u>\$102,104</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$200,000	\$200,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

26 **Administration - Labor 0030**
27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$82,771	\$82,013
31	All Other	\$232,963	\$232,963
32			
33	GENERAL FUND TOTAL	<u>\$315,734</u>	<u>\$314,976</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
3	Personal Services	\$986,815	\$977,657
4	All Other	\$2,891,665	\$2,891,665
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,878,480</u>	<u>\$3,869,322</u>

7 **Administration - Labor 0030**

8 Initiative: Transfers and reallocates the cost of one Statistician III position from 100%
 9 Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund
 10 within the same program and reallocates the cost of one Senior Economic Research
 11 Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures
 12 Fund and 25% General Fund within the same program and provides funding for related
 13 All Other costs in the Administration - Labor program, General Fund.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$18,661	\$18,668
17			
18	GENERAL FUND TOTAL	<u>\$18,661</u>	<u>\$18,668</u>

19 **Administration - Labor 0030**

20 Initiative: Adjusts funding on a one-time basis for the administration of the Employment
 21 Security Services program.

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$97,500	\$97,500
25			
26	GENERAL FUND TOTAL	<u>\$97,500</u>	<u>\$97,500</u>

27 **ADMINISTRATION - LABOR 0030**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	Personal Services	\$82,771	\$82,013
32	All Other	\$349,124	\$349,131
33			
34	GENERAL FUND TOTAL	<u>\$431,895</u>	<u>\$431,144</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$986,815	\$977,657
4	All Other	\$2,891,665	\$2,891,665
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,878,480</u>	<u>\$3,869,322</u>
7	Blind and Visually Impaired - Division for the 0126		
8	Initiative: BASELINE BUDGET		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
12	Personal Services	\$738,808	\$730,290
13	All Other	\$2,382,768	\$2,382,768
14			
15	GENERAL FUND TOTAL	<u>\$3,121,576</u>	<u>\$3,113,058</u>
16			
17	FEDERAL EXPENDITURES FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
19	Personal Services	\$1,985,228	\$1,969,832
20	All Other	\$2,107,750	\$2,107,750
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,092,978</u>	<u>\$4,077,582</u>
23			
24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$102,552	\$100,372
27	All Other	\$108,044	\$108,044
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,596</u>	<u>\$208,416</u>
30	Blind and Visually Impaired - Division for the 0126		
31	Initiative: Provides additional funding to contract for one Teacher for the Visually		
32	Impaired position.		
33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	All Other	\$4,010	\$4,010
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,010</u>	<u>\$4,010</u>
38	Blind and Visually Impaired - Division for the 0126		

1 Initiative: Provides ongoing funds beginning in fiscal year 2016-17 to support salary
 2 increases for contracted teachers for the visually impaired.

3

4	GENERAL FUND	2015-16	2016-17
5	All Other	\$0	\$200,000
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$200,000</u>

8 **BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**
 9 **PROGRAM SUMMARY**

10

11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
13	Personal Services	\$738,808	\$730,290
14	All Other	\$2,382,768	\$2,582,768
15			
16	GENERAL FUND TOTAL	<u>\$3,121,576</u>	<u>\$3,313,058</u>

17

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
20	Personal Services	\$1,985,228	\$1,969,832
21	All Other	\$2,111,760	\$2,111,760
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,096,988</u>	<u>\$4,081,592</u>

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$102,552	\$100,372
28	All Other	\$108,044	\$108,044
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$210,596</u>	<u>\$208,416</u>

31 **Employment Security Services 0245**

32 Initiative: BASELINE BUDGET

33

34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	POSITIONS - LEGISLATIVE COUNT	197.000	197.000
36	Personal Services	\$13,510,943	\$13,577,503
37	All Other	\$17,157,726	\$17,157,726
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$30,668,669</u>	<u>\$30,735,229</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$305,383	\$305,383
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,383</u>	<u>\$305,383</u>

EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
All Other	\$204,350,000	\$204,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$204,350,000</u>	<u>\$204,350,000</u>

Employment Security Services 0245

Initiative: Transfers and reallocates the cost of various positions between the Federal Expenditures Fund and Other Special Revenue Funds within the same program to better align positions with work activity and funding source and provides funding for related All Other costs.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(54,000)	(54,000)
Personal Services	(\$1,905,610)	(\$1,905,343)
All Other	(\$21,514)	(\$21,511)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,927,124)</u>	<u>(\$1,926,854)</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	54,000	54,000
Personal Services	\$1,905,610	\$1,905,343
All Other	\$1,059,221	\$1,052,114
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,964,831</u>	<u>\$2,957,457</u>

Employment Security Services 0245

Initiative: Continues the following limited-period positions through June 30, 2017 that were previously authorized to continue in Public Law 2013, chapter 368: 4 Customer Representative Associate I Employment positions, one Hearings Examiner position and one Office Associate II position. Also reallocates these positions from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program and provides funding for related All Other costs.

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$178,549	\$180,495
3	All Other	\$2,016	\$2,038
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$180,565</u>	<u>\$182,533</u>

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Personal Services	\$178,517	\$180,483
9	All Other	\$2,015	\$2,038
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$180,532</u>	<u>\$182,521</u>

12 **Employment Security Services 0245**

13 Initiative: Adjusts funding on a one-time basis for the administration of the Employment
14 Security Services program.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$1,300,000	\$1,300,000
18			
19	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	(\$1,314,677)	(\$1,314,677)
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,314,677)</u>	<u>(\$1,314,677)</u>

25 **Employment Security Services 0245**

26 Initiative: Reduces funding to align allocations with anticipated revenue.

27			
28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	All Other	(\$500,000)	(\$500,000)
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

32			
33	EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
34	All Other	(\$20,000,000)	(\$20,000,000)
35			
36	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$20,000,000)</u>

37 **Employment Security Services 0245**

1 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
 2 of Labor. Position detail is on file in the Bureau of the Budget.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
6	Personal Services	(\$378,756)	(\$387,543)
7	All Other	(\$4,276)	(\$4,375)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$383,032)</u>	<u>(\$391,918)</u>

10 **EMPLOYMENT SECURITY SERVICES 0245**

11 **PROGRAM SUMMARY**

12

13	GENERAL FUND	2015-16	2016-17
14	All Other	\$1,300,000	\$1,300,000
15			
16	GENERAL FUND TOTAL	<u>\$1,300,000</u>	<u>\$1,300,000</u>

17

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	137.000	137.000
20	Personal Services	\$11,405,126	\$11,465,112
21	All Other	\$15,319,275	\$15,319,201
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$26,724,401</u>	<u>\$26,784,313</u>

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	54.000	54.000
27	Personal Services	\$2,084,127	\$2,085,826
28	All Other	\$1,366,619	\$1,359,535
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,450,746</u>	<u>\$3,445,361</u>

31

32	EMPLOYMENT SECURITY TRUST FUND	2015-16	2016-17
33	All Other	\$184,350,000	\$184,350,000
34			
35	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$184,350,000</u>	<u>\$184,350,000</u>

36 **Employment Services Activity 0852**

37 Initiative: BASELINE BUDGET

38

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$636,676	\$635,166
4	All Other	\$323,656	\$323,656
5			
6	GENERAL FUND TOTAL	<u>\$960,332</u>	<u>\$958,822</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	108.500	108.500
10	Personal Services	\$7,009,386	\$7,015,465
11	All Other	\$21,066,387	\$21,066,387
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,075,773</u>	<u>\$28,081,852</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
17	Personal Services	\$767,895	\$762,272
18	All Other	\$1,794,991	\$1,794,991
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,562,886</u>	<u>\$2,557,263</u>
21			
22	COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
23	Personal Services	\$382,851	\$381,667
24	All Other	\$2,525,475	\$2,525,475
25			
26	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,908,326</u>	<u>\$2,907,142</u>
27	TOTAL		
28	Employment Services Activity 0852		
29	Initiative: Transfers and reallocates the cost of various positions between General Fund,		
30	Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills		
31	Scholarship Fund within the Employment Services Activity program to better align		
32	positions with work activity and adjusts All Other. Position detail is on file in the Bureau		
33	of the Budget.		
34			
35	GENERAL FUND	2015-16	2016-17
36	Personal Services	(\$229)	(\$979)
37	All Other	\$229	\$979
38			
39	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$144,076	\$142,464
5	All Other	(\$144,076)	(\$142,464)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
11	Personal Services	(\$127,892)	(\$125,680)
12	All Other	\$127,892	\$125,680
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
15			
16	COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	(\$15,955)	(\$15,805)
19	All Other	\$15,955	\$15,805
20			
21	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$0</u>	<u>\$0</u>
22	TOTAL		

23 **Employment Services Activity 0852**

24 Initiative: Reduces funding for grants due to a decrease in federal awards.

25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	All Other	(\$2,100,000)	(\$2,100,000)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,100,000)</u>	<u>(\$2,100,000)</u>

30 **Employment Services Activity 0852**

31 Initiative: Continues 12 limited-period Career Center Consultant positions and one
 32 limited-period Program Manager Employment and Training position through June 17,
 33 2017 and provides funding for related All Other costs. These positions were originally
 34 established by Financial Order 001913 F4. Positions and associated costs are covered by
 35 a memorandum of understanding with the Department of Health and Human Services.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$802,812	\$816,609
3	All Other	\$180,128	\$180,464
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$982,940</u>	<u>\$997,073</u>

6 **Employment Services Activity 0852**

7 Initiative: Reduces funding to align allocations with anticipated revenue.

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	(\$1,849,000)	(\$1,849,000)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,849,000)</u>	<u>(\$1,849,000)</u>

13 **Employment Services Activity 0852**

14 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
15 of Labor. Position detail is on file in the Bureau of the Budget.

16			
17	GENERAL FUND	2015-16	2016-17
18	Personal Services	(\$23,425)	(\$23,726)
19			
20	GENERAL FUND TOTAL	<u>(\$23,425)</u>	<u>(\$23,726)</u>

21			
22	FEDERAL EXPENDITURES FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$39,889)	(\$40,396)
25	All Other	(\$971)	(\$983)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,860)</u>	<u>(\$41,379)</u>

28 **EMPLOYMENT SERVICES ACTIVITY 0852**

29 **PROGRAM SUMMARY**

30			
31	GENERAL FUND	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$613,022	\$610,461
34	All Other	\$323,885	\$324,635
35			
36	GENERAL FUND TOTAL	<u>\$936,907</u>	<u>\$935,096</u>

37

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	108.500	108.500
3	Personal Services	\$7,113,573	\$7,117,533
4	All Other	\$16,972,340	\$16,973,940
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,085,913</u>	<u>\$24,091,473</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
10	Personal Services	\$1,442,815	\$1,453,201
11	All Other	\$2,103,011	\$2,101,135
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,545,826</u>	<u>\$3,554,336</u>
14			
15	COMPETITIVE SKILLS SCHOLARSHIP FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$366,896	\$365,862
18	All Other	\$2,541,430	\$2,541,280
19			
20	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,908,326</u>	<u>\$2,907,142</u>
21	TOTAL		
22	Foreign Labor Certification Process Fund Z120		
23	Initiative: BASELINE BUDGET		
24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29	Foreign Labor Certification Process Fund Z120		
30	Initiative: Reduces funding to eliminate the Foreign Labor Certification Process Fund		
31	program.		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	(\$500)	(\$500)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>
37	FOREIGN LABOR CERTIFICATION PROCESS FUND Z120		
38	PROGRAM SUMMARY		

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$0	\$0
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
6	Labor Relations Board 0160		
7	Initiative: BASELINE BUDGET		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
11	Personal Services	\$468,705	\$458,510
12	All Other	\$24,617	\$24,617
13			
14	GENERAL FUND TOTAL	<u>\$493,322</u>	<u>\$483,127</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	Personal Services	\$75,300	\$75,300
18	All Other	\$45,477	\$45,477
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,777</u>	<u>\$120,777</u>
21	LABOR RELATIONS BOARD 0160		
22	PROGRAM SUMMARY		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
26	Personal Services	\$468,705	\$458,510
27	All Other	\$24,617	\$24,617
28			
29	GENERAL FUND TOTAL	<u>\$493,322</u>	<u>\$483,127</u>
30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	Personal Services	\$75,300	\$75,300
33	All Other	\$45,477	\$45,477
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,777</u>	<u>\$120,777</u>
36	Regulation and Enforcement 0159		
37	Initiative: BASELINE BUDGET		

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GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$606,378	\$606,780
All Other	\$147,696	\$147,696
GENERAL FUND TOTAL	\$754,074	\$754,476

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$653,630	\$647,003
All Other	\$430,452	\$430,452
FEDERAL EXPENDITURES FUND TOTAL	\$1,084,082	\$1,077,455

Regulation and Enforcement 0159

Initiative: Reallocates one Workplace Safety and Health Manager position from 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety Education and Training Programs, Other Special Revenue Funds and reallocates one Occupational Health and Safety Program Supervisor position from 100% Safety Education and Training Programs, Other Special Revenue Funds to 50% Safety Education and Training Programs, Other Special Revenue Funds and 50% Regulation and Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the reallocation.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$5,104	\$3,426
All Other	(\$5,104)	(\$3,426)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Regulation and Enforcement 0159

Initiative: Reorganizes one Office Associate II position to a Secretary Associate position and adjusts All Other to fund the reorganization.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
Personal Services	\$1,189	\$1,211
All Other	(\$1,189)	(\$1,211)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

REGULATION AND ENFORCEMENT 0159

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PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$606,378	\$606,780
All Other	\$147,696	\$147,696
GENERAL FUND TOTAL	\$754,074	\$754,476

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$659,923	\$651,640
All Other	\$424,159	\$425,815
FEDERAL EXPENDITURES FUND TOTAL	\$1,084,082	\$1,077,455

Rehabilitation Services 0799

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,203,664	\$1,205,735
All Other	\$2,852,092	\$2,852,092
GENERAL FUND TOTAL	\$4,055,756	\$4,057,827

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$6,939,671	\$6,926,277
All Other	\$9,763,707	\$9,763,707
FEDERAL EXPENDITURES FUND TOTAL	\$16,703,378	\$16,689,984

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$357,521	\$357,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,521	\$357,521

Rehabilitation Services 0799

1 Initiative: Continues 2 limited-period Rehabilitation Counselor I positions, previously
 2 authorized to continue in Public Law 2013, chapter 368, through June 17, 2017 and
 3 adjusts All Other to fund these positions.

4

5	FEDERAL EXPENDITURES FUND	2015-16	2016-17
6	Personal Services	\$126,152	\$125,072
7	All Other	(\$126,152)	(\$125,072)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

10 **Rehabilitation Services 0799**

11 Initiative: Continues 5 Rehabilitation Counselor I positions, 2 Rehabilitation Counselor II
 12 positions and one Rehabilitation Consultant position previously authorized to continue in
 13 Public Law 2013, chapter 368. Also provides funding for related All Other costs.

14

15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
17	Personal Services	\$603,914	\$604,607
18	All Other	\$14,095	\$14,112
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$618,009</u>	<u>\$618,719</u>

21 **Rehabilitation Services 0799**

22 Initiative: Continues 3 Rehabilitation Counselor II positions funded 67% Federal
 23 Expenditures Fund and 33% Other Special Revenue Funds within the same program.
 24 These positions were previously authorized to continue in Public Law 2013, chapter 368.
 25 Also provides funding for related All Other costs.

26

27	FEDERAL EXPENDITURES FUND	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
29	Personal Services	\$149,041	\$151,874
30	All Other	\$3,479	\$3,545
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$152,520</u>	<u>\$155,419</u>

33

34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	Personal Services	\$73,407	\$74,800
36	All Other	\$1,713	\$1,746
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,120</u>	<u>\$76,546</u>

39 **Rehabilitation Services 0799**

1 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
 2 of Labor. Position detail is on file in the Bureau of the Budget.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$80,690)	(\$82,359)
7	All Other	(\$1,883)	(\$1,922)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$82,573)</u>	<u>(\$84,281)</u>

10 **REHABILITATION SERVICES 0799**

11 **PROGRAM SUMMARY**

12

13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
15	Personal Services	\$1,203,664	\$1,205,735
16	All Other	\$2,852,092	\$2,852,092
17			
18	GENERAL FUND TOTAL	<u>\$4,055,756</u>	<u>\$4,057,827</u>

19

20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	105,000	105,000
22	Personal Services	\$7,738,088	\$7,725,471
23	All Other	\$9,653,246	\$9,654,370
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,391,334</u>	<u>\$17,379,841</u>

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	\$73,407	\$74,800
29	All Other	\$359,234	\$359,267
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$432,641</u>	<u>\$434,067</u>

32 **Safety Education and Training Programs 0161**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
3	Personal Services	\$1,610,149	\$1,614,925
4	All Other	\$749,178	\$749,178
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,359,327</u>	<u>\$2,364,103</u>

7 **Safety Education and Training Programs 0161**

8 Initiative: Reallocates one Workplace Safety and Health Manager position from 50%
 9 Safety Education and Training Programs, Other Special Revenue Funds and 50%
 10 Regulation and Enforcement program, Federal Expenditures Fund to 100% Safety
 11 Education and Training Programs, Other Special Revenue Funds and reallocates one
 12 Occupational Health and Safety Program Supervisor position from 100% Safety
 13 Education and Training Programs, Other Special Revenue Funds to 50% Safety
 14 Education and Training Programs, Other Special Revenue Funds and 50% Regulation and
 15 Enforcement program, Federal Expenditures Fund and adjusts All Other to fund the
 16 reallocation.

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	Personal Services	(\$5,104)	(\$3,426)
20	All Other	\$5,104	\$3,426
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

23 **Safety Education and Training Programs 0161**

24 Initiative: Reorganizes one Office Associate II position to a Secretary Associate position
 25 and adjusts All Other to fund the reorganization.

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Personal Services	\$1,189	\$1,211
29	All Other	(\$1,189)	(\$1,211)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

32 **Safety Education and Training Programs 0161**

33 Initiative: Eliminates 10.5 positions vacant from various accounts within the Department
 34 of Labor. Position detail is on file in the Bureau of the Budget.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$31,370)	(\$31,884)
4	All Other	(\$581)	(\$590)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$31,951)</u>	<u>(\$32,474)</u>

7 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

8 **PROGRAM SUMMARY**

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	22,000	22,000
12	Personal Services	\$1,574,864	\$1,580,826
13	All Other	\$752,512	\$750,803
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,327,376</u>	<u>\$2,331,629</u>

16 **State Workforce Investment Board Z158**

17 Initiative: BASELINE BUDGET

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
21	Personal Services	\$305,131	\$305,582
22	All Other	\$46,254	\$46,254
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$351,385</u>	<u>\$351,836</u>

25 **State Workforce Investment Board Z158**

26 Initiative: Reorganizes one Program Manager Employment & Training position to a
 27 Public Service Coordinator II position and adjusts All Other to fund the reorganization.

28			
29	FEDERAL EXPENDITURES FUND	2015-16	2016-17
30	Personal Services	\$10,285	\$10,490
31	All Other	(\$10,285)	(\$10,490)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

34 **State Workforce Investment Board Z158**

35 Initiative: Reallocates one Labor Program Specialist position, one Public Service
 36 Coordinator II position and one Public Service Manager III position from 100% Federal
 37 Expenditures Fund to 95% Federal Expenditures Fund and 5% Other Special Revenue
 38 Funds within the same program and provides funding for related All Other costs for the
 39 coordination of statewide strategic planning, program integration and evaluation of all

1 workforce development programs and activities. Also provides funding for related All
 2 Other costs in the Administration - Labor program.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	Personal Services	(\$15,771)	(\$15,802)
6	All Other	\$16,954	\$16,987
7			
8	FEDERAL EXPENDITURES FUND TOTAL	\$1,183	\$1,185

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	Personal Services	\$15,771	\$15,802
12	All Other	\$81,741	\$81,708
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,512	\$97,510

15 **STATE WORKFORCE INVESTMENT BOARD Z158**
 16 **PROGRAM SUMMARY**

17

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20	Personal Services	\$299,645	\$300,270
21	All Other	\$52,923	\$52,751
22			
23	FEDERAL EXPENDITURES FUND TOTAL	\$352,568	\$353,021

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	\$15,771	\$15,802
27	All Other	\$81,741	\$81,708
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,512	\$97,510

30 **Workforce Research Z164**

31 Initiative: BASELINE BUDGET

32

33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
35	Personal Services	\$2,129,012	\$2,123,813
36	All Other	\$967,474	\$967,474
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$3,096,486	\$3,091,287

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$54,379	\$54,379
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>

Workforce Research Z164

Initiative: Transfers and reallocates the cost of one Statistician III position from 100% Federal Expenditures Fund to 60% General Fund and 40% Federal Expenditures Fund within the same program and reallocates the cost of one Senior Economic Research Analyst position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program and provides funding for related All Other costs in the Administration - Labor program, General Fund.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,953	\$64,899
All Other	\$184,868	\$184,011
GENERAL FUND TOTAL	<u>\$248,821</u>	<u>\$248,910</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,953)	(\$64,899)
All Other	\$63,953	\$64,899
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Workforce Research Z164

Initiative: Eliminates 10.5 positions vacant from various accounts within the Department of Labor. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$147,806)	(\$149,803)
All Other	(\$1,669)	(\$1,692)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$149,475)</u>	<u>(\$151,495)</u>

WORKFORCE RESEARCH Z164

PROGRAM SUMMARY

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$63,953	\$64,899
4	All Other	\$184,868	\$184,011
5			
6	GENERAL FUND TOTAL	<u>\$248,821</u>	<u>\$248,910</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
10	Personal Services	\$1,917,253	\$1,909,111
11	All Other	\$1,029,758	\$1,030,681
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,947,011</u>	<u>\$2,939,792</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	All Other	\$54,379	\$54,379
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$54,379</u>	<u>\$54,379</u>
19			
20	LABOR, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2015-16	2016-17
22			
23	GENERAL FUND	\$11,448,617	\$11,629,640
24	FEDERAL EXPENDITURES FUND	\$76,784,638	\$76,809,591
25	OTHER SPECIAL REVENUE FUNDS	\$14,318,333	\$14,315,797
26	EMPLOYMENT SECURITY TRUST FUND	\$184,350,000	\$184,350,000
27	COMPETITIVE SKILLS SCHOLARSHIP	\$2,908,326	\$2,907,142
28	FUND		
29			
30	DEPARTMENT TOTAL - ALL FUNDS	<u>\$289,809,914</u>	<u>\$290,012,170</u>

31 **Sec. A-45. Appropriations and allocations.** The following appropriations and
 32 allocations are made.

33 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

34 **Law and Legislative Reference Library 0636**

35 Initiative: BASELINE BUDGET

36

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,112,088	\$1,123,607
4	All Other	\$356,757	\$356,757
5			
6	GENERAL FUND TOTAL	<u>\$1,468,845</u>	<u>\$1,480,364</u>

7 **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

8 **PROGRAM SUMMARY**

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
12	Personal Services	\$1,112,088	\$1,123,607
13	All Other	\$356,757	\$356,757
14			
15	GENERAL FUND TOTAL	<u>\$1,468,845</u>	<u>\$1,480,364</u>

16 **Sec. A-46. Appropriations and allocations.** The following appropriations and
 17 allocations are made.

18 **LEGISLATURE**

19 **Citizen Trade Policy Commission Z173**

20 Initiative: BASELINE BUDGET

21			
22	GENERAL FUND	2015-16	2016-17
23	Personal Services	\$1,320	\$1,320
24	All Other	\$36,300	\$26,300
25			
26	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

27 **CITIZEN TRADE POLICY COMMISSION Z173**

28 **PROGRAM SUMMARY**

29			
30	GENERAL FUND	2015-16	2016-17
31	Personal Services	\$1,320	\$1,320
32	All Other	\$36,300	\$26,300
33			
34	GENERAL FUND TOTAL	<u>\$37,620</u>	<u>\$27,620</u>

35 **Interstate Cooperation - Commission on 0053**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$219,557	\$219,557
3			
4	GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

5 **Interstate Cooperation - Commission on 0053**

6 Initiative: Reduces funding for dues to the National Conference of State Legislatures and
7 the Council of State Governments.

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	(\$10,000)	(\$10,000)
11			
12	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>(\$10,000)</u>

13 **INTERSTATE COOPERATION - COMMISSION ON 0053**

14 **PROGRAM SUMMARY**

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$209,557	\$209,557
18			
19	GENERAL FUND TOTAL	<u>\$209,557</u>	<u>\$209,557</u>

20 **Legislature 0081**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
25	POSITIONS - FTE COUNT	35.698	35.698
26	Personal Services	\$20,054,164	\$21,360,155
27	All Other	\$4,207,928	\$4,567,692
28			
29	GENERAL FUND TOTAL	<u>\$24,262,092</u>	<u>\$25,927,847</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

35 **Legislature 0081**

1 Initiative: Appropriates funds for the per diem costs and other expenses of one member of
 2 the Senate and one member of the House of Representatives to participate in up to 4
 3 meetings of the Commission to End Student Hunger during each interim period.

4

5	GENERAL FUND	2015-16	2016-17
6	Personal Services	\$220	\$220
7	All Other	\$280	\$280
8			
9	GENERAL FUND TOTAL	<u>\$500</u>	<u>\$500</u>

10 **LEGISLATURE 0081**

11 **PROGRAM SUMMARY**

12

13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
15	POSITIONS - FTE COUNT	35.698	35.698
16	Personal Services	\$20,054,384	\$21,360,375
17	All Other	\$4,208,208	\$4,567,972
18			
19	GENERAL FUND TOTAL	<u>\$24,262,592</u>	<u>\$25,928,347</u>

20

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

25 **State House and Capitol Park Commission 0615**

26 Initiative: BASELINE BUDGET

27

28	GENERAL FUND	2015-16	2016-17
29	All Other	\$67,834	\$67,834
30			
31	GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

32

33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$500	\$500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

37 **STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

1 **PROGRAM SUMMARY**

2

3	GENERAL FUND	2015-16	2016-17
4	All Other	\$67,834	\$67,834
5			
6	GENERAL FUND TOTAL	\$67,834	\$67,834

7

8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

12 **Study Commissions - Funding 0444**

13 Initiative: BASELINE BUDGET

14

15	GENERAL FUND	2015-16	2016-17
16	Personal Services	\$3,725	\$3,725
17	All Other	\$6,275	\$6,275
18			
19	GENERAL FUND TOTAL	\$10,000	\$10,000

20

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

25 **Study Commissions - Funding 0444**

26 Initiative: Appropriates funds for legislative per diem costs and other expenses for the
27 Commission to Study the Public Reserved Lands Management Fund.

28

29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$1,100	\$0
31	All Other	\$1,650	\$0
32			
33	GENERAL FUND TOTAL	\$2,750	\$0

34 **STUDY COMMISSIONS - FUNDING 0444**

35 **PROGRAM SUMMARY**

36

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$4,825	\$3,725
3	All Other	\$7,925	\$6,275
4			
5	GENERAL FUND TOTAL	\$12,750	\$10,000

6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$500	\$500
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

11 **Uniform State Laws - Commission on 0242**

12 Initiative: Provides funding for the Commission on Uniform State Laws.

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	\$10,000	\$10,000
16			
17	GENERAL FUND TOTAL	\$10,000	\$10,000

18 **UNIFORM STATE LAWS - COMMISSION ON 0242**

19 **PROGRAM SUMMARY**

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	\$10,000	\$10,000
23			
24	GENERAL FUND TOTAL	\$10,000	\$10,000

25			
26	LEGISLATURE		
27	DEPARTMENT TOTALS	2015-16	2016-17
28			
29	GENERAL FUND	\$24,600,353	\$26,253,358
30	OTHER SPECIAL REVENUE FUNDS	\$1,500	\$1,500
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$24,601,853	\$26,254,858

33 **Sec. A-47. Appropriations and allocations.** The following appropriations and
 34 allocations are made.

35 **LIBRARY, MAINE STATE**

36 **Administration - Library 0215**

37 Initiative: BASELINE BUDGET

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GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,918	\$147,460
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$236,856	\$233,398

ADMINISTRATION - LIBRARY 0215

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,918	\$147,460
All Other	\$85,938	\$85,938
GENERAL FUND TOTAL	\$236,856	\$233,398

Maine Public Library Fund Z144

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Maine Public Library Fund Z144

Initiative: Adjusts funding to reflect higher anticipated revenue from state income tax check-off donations.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

MAINE PUBLIC LIBRARY FUND Z144

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$32,000	\$32,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,000	\$32,000

1 **Maine State Library 0217**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	28.500	28.500
6 Personal Services	\$1,971,064	\$1,956,374
7 All Other	\$888,865	\$888,865
8		
9 GENERAL FUND TOTAL	<u>\$2,859,929</u>	<u>\$2,845,239</u>

10

11 FEDERAL EXPENDITURES FUND	2015-16	2016-17
12 POSITIONS - LEGISLATIVE COUNT	12.500	12.500
13 Personal Services	\$812,256	\$817,378
14 All Other	\$453,971	\$453,971
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,266,227</u>	<u>\$1,271,349</u>

17

18 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19 All Other	\$689,977	\$689,977
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>

22 **Maine State Library 0217**

23 Initiative: Establishes one Librarian II position and related All Other in the library and
 24 development services program to be funded 1/3 each by the Maine State Library, Maine
 25 State Museum and Maine State Archives.

26

27 GENERAL FUND	2015-16	2016-17
28 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29 Personal Services	\$20,908	\$21,338
30 All Other	\$1,340	\$1,340
31		
32 GENERAL FUND TOTAL	<u>\$22,248</u>	<u>\$22,678</u>

33 **Maine State Library 0217**

34 Initiative: Continues one Librarian III position previously established by financial order
 35 that serves as the emergent/family literacy and children's consultant and provides funding
 36 for related All Other costs.

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$88,250	\$89,553
4	All Other	\$4,020	\$4,020
5			
6	GENERAL FUND TOTAL	<u>\$92,270</u>	<u>\$93,573</u>

7 **Maine State Library 0217**

8 Initiative: Provides funding for print and electronic book development.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$15,000	\$15,000
12			
13	GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

14 **MAINE STATE LIBRARY 0217**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
19	Personal Services	\$2,080,222	\$2,067,265
20	All Other	\$909,225	\$909,225
21			
22	GENERAL FUND TOTAL	<u>\$2,989,447</u>	<u>\$2,976,490</u>

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	12.500	12.500
26	Personal Services	\$812,256	\$817,378
27	All Other	\$453,971	\$453,971
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,266,227</u>	<u>\$1,271,349</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	\$689,977	\$689,977
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$689,977</u>	<u>\$689,977</u>

35 **Statewide Library Information System 0185**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$242,786	\$242,786
3			
4	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

5 **STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

6 **PROGRAM SUMMARY**

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$242,786	\$242,786
10			
11	GENERAL FUND TOTAL	<u>\$242,786</u>	<u>\$242,786</u>

12

13 **LIBRARY, MAINE STATE**
14 **DEPARTMENT TOTALS**

15		2015-16	2016-17
16	GENERAL FUND	\$3,469,089	\$3,452,674
17	FEDERAL EXPENDITURES FUND	\$1,266,227	\$1,271,349
18	OTHER SPECIAL REVENUE FUNDS	\$721,977	\$721,977
19			
20	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,457,293</u>	<u>\$5,446,000</u>

21 **Sec. A-48. Appropriations and allocations.** The following appropriations and
22 allocations are made.

23 **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**

24 **Water System Operators - Board of Licensure 0104**

25 Initiative: BASELINE BUDGET

26

27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$75,939	\$75,939
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,939</u>	<u>\$75,939</u>
31			

32 **Water System Operators - Board of Licensure 0104**

33 Initiative: Eliminates funding in Other Special Revenue Funds in the Water System
34 Operators - Board of Licensure program.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	(\$75,939)	(\$75,939)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,939)</u>	<u>(\$75,939)</u>

5 **WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$0	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
12			

13			
14	LICENSURE OF WATER SYSTEM		
15	OPERATORS, BOARD OF		
16	DEPARTMENT TOTALS	2015-16	2016-17
17			
18	OTHER SPECIAL REVENUE FUNDS		
19		\$0	\$0
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

22 **Sec. A-49. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **MAINE LOBSTER MARKETING COLLABORATIVE**

25 **Lobster Promotion Fund 0701**

26 Initiative: BASELINE BUDGET

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$1,936,000	\$1,936,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,936,000</u>	<u>\$1,936,000</u>

32 **Lobster Promotion Fund 0701**

33 Initiative: Provides funding to perform increased marketing efforts in the lobster industry
34 pursuant to Public Law 2013, chapter 309.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$750,000	\$750,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>

5 **LOBSTER PROMOTION FUND 0701**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$2,686,000	\$2,686,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,686,000</u>	<u>\$2,686,000</u>

12
13 **MAINE LOBSTER MARKETING**
14 **COLLABORATIVE**
15 **DEPARTMENT TOTALS**

16		2015-16	2016-17
17	OTHER SPECIAL REVENUE FUNDS	\$2,686,000	\$2,686,000
18			
19	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,686,000</u>	<u>\$2,686,000</u>

20 **Sec. A-50. Appropriations and allocations.** The following appropriations and
21 allocations are made.

22 **MARINE RESOURCES, DEPARTMENT OF**
23 **Bureau of Marine Science 0027**

24 Initiative: BASELINE BUDGET

25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
28	Personal Services	\$1,382,153	\$1,366,361
29	All Other	\$677,746	\$677,746
30			
31	GENERAL FUND TOTAL	<u>\$2,059,899</u>	<u>\$2,044,107</u>

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
35	POSITIONS - FTE COUNT	3.250	3.250
36	Personal Services	\$1,864,153	\$1,848,577
37	All Other	\$520,828	\$520,828
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,384,981</u>	<u>\$2,369,405</u>

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,353,963	\$1,357,135
All Other	\$782,445	\$782,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,136,408	\$2,139,580

Bureau of Marine Science 0027

Initiative: Provides funding for the approved reorganization of one Marine Resource Scientist I position to a Marine Resource Scientist II position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$6,093	\$6,092
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,093	\$6,092

Bureau of Marine Science 0027

Initiative: Reorganizes one Resource Management Coordinator position to an Office Associate II position and transfers the cost of the position from the Bureau of Marine Science program, Other Special Revenue Funds to the Bureau of Policy and Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$93,056)	(\$94,755)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$93,056)	(\$94,755)

Bureau of Marine Science 0027

Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource Specialist I position and transfers the position from the Division of Aquaculture program, Other Special Revenue Funds to the Bureau of Marine Science program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,421	\$65,557
FEDERAL EXPENDITURES FUND TOTAL	\$64,421	\$65,557

1 **Bureau of Marine Science 0027**

2 Initiative: Reorganizes one Marine Resource Scientist I position to an Office Associate I
3 position.

4

5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
7	Personal Services	(\$19,821)	(\$20,043)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$19,821)</u>	<u>(\$20,043)</u>

10 **Bureau of Marine Science 0027**

11 Initiative: Establishes one Office Associate I position to support biological monitoring
12 and assessment of commercial landings.

13

14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$57,856	\$59,234
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,856</u>	<u>\$59,234</u>

19 **Bureau of Marine Science 0027**

20 Initiative: Transfers one Marine Resource Specialist II position and related All Other
21 from Federal Expenditures Fund to General Fund within the same program.

22

23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$68,098	\$69,242
26	All Other	\$19,500	\$19,500
27			
28	GENERAL FUND TOTAL	<u>\$87,598</u>	<u>\$88,742</u>

29

30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
32	Personal Services	(\$68,098)	(\$69,242)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$68,098)</u>	<u>(\$69,242)</u>

35 **Bureau of Marine Science 0027**

36 Initiative: Transfers and reallocates the cost of one Marine Resource Specialist I position
37 from 25% Federal Expenditures Fund and 75% General Fund to 100% General Fund
38 within the same program.

1			
2	GENERAL FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$17,479	\$17,242
5			
6	GENERAL FUND TOTAL	<u>\$17,479</u>	<u>\$17,242</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$17,479)	(\$17,242)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,479)</u>	<u>(\$17,242)</u>
13	Bureau of Marine Science 0027		
14	Initiative: Reallocates the cost of one Marine Resource Technician position from 100%		
15	Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special		
16	Revenue Funds within the same program.		
17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	Personal Services	(\$30,559)	(\$31,080)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$30,559)</u>	<u>(\$31,080)</u>
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$30,559	\$31,080
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,559</u>	<u>\$31,080</u>
27	Bureau of Marine Science 0027		
28	Initiative: Transfers and reallocates 75% of the cost of one Marine Resource Specialist I		
29	position from Federal Expenditures Fund to Other Special Revenue Funds within the		
30	same program.		
31			
32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$42,862)	(\$43,445)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$42,862)</u>	<u>(\$43,445)</u>
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$42,862	\$43,445
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,862</u>	<u>\$43,445</u>

6 **Bureau of Marine Science 0027**

7 Initiative: Reorganizes one Biologist III position to a Public Service Manager II position
 8 and transfers and reallocates the costs of the position from 72% Bureau of Marine
 9 Science program, General Fund and 28% Bureau of Marine Science program, Federal
 10 Expenditures Fund to 100% Bureau of Policy and Management program, Other Special
 11 Revenue Funds.

12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$68,378)	(\$69,694)
16			
17	GENERAL FUND TOTAL	<u>(\$68,378)</u>	<u>(\$69,694)</u>

18			
19	FEDERAL EXPENDITURES FUND	2015-16	2016-17
20	Personal Services	(\$26,591)	(\$27,106)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$26,591)</u>	<u>(\$27,106)</u>

23 **Bureau of Marine Science 0027**

24 Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50%
 25 General Fund and 50% Federal Expenditures Fund to 75% General Fund and 25%
 26 Federal Expenditures Fund within the same program.

27			
28	GENERAL FUND	2015-16	2016-17
29	Personal Services	\$21,112	\$21,508
30			
31	GENERAL FUND TOTAL	<u>\$21,112</u>	<u>\$21,508</u>

32			
33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	Personal Services	(\$21,112)	(\$21,508)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$21,112)</u>	<u>(\$21,508)</u>

37 **Bureau of Marine Science 0027**

1 Initiative: Continues one limited-period Office Associate I position previously authorized
 2 in Public Law 2013, chapter 368. This position will end on June 18, 2017.

3

4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	Personal Services	\$57,856	\$59,234
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,856</u>	<u>\$59,234</u>

8 **Bureau of Marine Science 0027**

9 Initiative: Provides funding for data collection used in groundfish and lobster stock
 10 assessments.

11

12	FEDERAL EXPENDITURES FUND	2015-16	2016-17
13	All Other	\$187,000	\$187,000
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$187,000</u>	<u>\$187,000</u>

16 **Bureau of Marine Science 0027**

17 Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50%
 18 Bureau of Marine Science program, General Fund and 50% Bureau of Policy and
 19 Management program, Other Special Revenue Funds to 100% Bureau of Marine Science
 20 program, General Fund.

21

22	GENERAL FUND	2015-16	2016-17
23	Personal Services	\$50,003	\$49,094
24			
25	GENERAL FUND TOTAL	<u>\$50,003</u>	<u>\$49,094</u>

26 **Bureau of Marine Science 0027**

27 Initiative: Provides funding for research and monitoring on the freshwater life stages of
 28 the endangered Atlantic salmon in Maine rivers.

29

30	FEDERAL EXPENDITURES FUND	2015-16	2016-17
31	All Other	\$85,000	\$85,000
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$85,000</u>	<u>\$85,000</u>

34 **Bureau of Marine Science 0027**

35 Initiative: Reorganizes one Resource Management Coordinator position to a Public
 36 Service Manager I position.

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$4,293	\$4,226
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,293	\$4,226
5	BUREAU OF MARINE SCIENCE 0027		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
10	Personal Services	\$1,470,467	\$1,453,753
11	All Other	\$697,246	\$697,246
12			
13	GENERAL FUND TOTAL	\$2,167,713	\$2,150,999
14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
17	POSITIONS - FTE COUNT	3.250	3.250
18	Personal Services	\$1,837,585	\$1,822,979
19	All Other	\$792,828	\$792,828
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$2,630,413	\$2,615,807
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
25	POSITIONS - FTE COUNT	1.000	1.000
26	Personal Services	\$1,324,893	\$1,327,180
27	All Other	\$782,445	\$782,445
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,107,338	\$2,109,625
30	Bureau of Policy and Management 0258		
31	Initiative: BASELINE BUDGET		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
35	Personal Services	\$818,402	\$803,520
36	All Other	\$1,221,303	\$1,221,303
37			
38	GENERAL FUND TOTAL	\$2,039,705	\$2,024,823
39			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$623,965	\$628,497
4	All Other	\$559,451	\$559,451
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,183,416</u>	<u>\$1,187,948</u>

7 **Bureau of Policy and Management 0258**

8 Initiative: Reorganizes one Resource Management Coordinator position to an Office
 9 Associate II position and transfers the cost of the position from the Bureau of Marine
 10 Science program, Other Special Revenue Funds to the Bureau of Policy and Management
 11 program, Other Special Revenue Funds.

12

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$64,241	\$65,727
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$64,241</u>	<u>\$65,727</u>

18 **Bureau of Policy and Management 0258**

19 Initiative: Reorganizes one Biologist III position to a Public Service Manager II position
 20 and transfers and reallocates the costs of the position from 72% Bureau of Marine
 21 Science program, General Fund and 28% Bureau of Marine Science program, Federal
 22 Expenditures Fund to 100% Bureau of Policy and Management program, Other Special
 23 Revenue Funds.

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$99,638	\$101,783
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,638</u>	<u>\$101,783</u>

30 **Bureau of Policy and Management 0258**

31 Initiative: Provides funding for emerging public health and fisheries work.

32

33	GENERAL FUND	2015-16	2016-17
34	All Other	\$80,000	\$80,000
35			
36	GENERAL FUND TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

37 **Bureau of Policy and Management 0258**

38 Initiative: Continues one limited-period Office Associate II position previously
 39 authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$68,816	\$69,884
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$68,816</u>	<u>\$69,884</u>

Bureau of Policy and Management 0258

Initiative: Establishes one Inventory and Property Specialist position in the Bureau of Policy and Management program.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,928	\$68,444
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$66,928</u>	<u>\$68,444</u>

Bureau of Policy and Management 0258

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 50% Bureau of Marine Science program, General Fund and 50% Bureau of Policy and Management program, Other Special Revenue Funds to 100% Bureau of Marine Science program, General Fund.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	(\$50,003)	(\$49,094)
All Other	(\$1,401)	(\$1,401)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$51,404)</u>	<u>(\$50,495)</u>

Bureau of Policy and Management 0258

Initiative: Eliminates one Regulations and Information Officer position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$97,834)	(\$95,468)
GENERAL FUND TOTAL	<u>(\$97,834)</u>	<u>(\$95,468)</u>

Bureau of Policy and Management 0258

Initiative: Reorganizes one Hearings Examiner position to a Resource Management Coordinator position.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$5,094	\$4,939
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,094</u>	<u>\$4,939</u>

5 **Bureau of Policy and Management 0258**

6 Initiative: Establishes one Resource Management Coordinator position.

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$86,473	\$88,384
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,473</u>	<u>\$88,384</u>

13 **Bureau of Policy and Management 0258**

14 Initiative: Eliminates one Public Service Coordinator I position.

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
18	Personal Services	(\$111,694)	(\$109,488)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$111,694)</u>	<u>(\$109,488)</u>

21 **Bureau of Policy and Management 0258**

22 Initiative: Transfers one Resource Management Coordinator position and related All
23 Other from the Division of Aquaculture program to the Bureau of Policy and
24 Management program.

25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
28	Personal Services	\$86,473	\$88,384
29	All Other	\$5,000	\$5,000
30			
31	GENERAL FUND TOTAL	<u>\$91,473</u>	<u>\$93,384</u>

32 **Bureau of Policy and Management 0258**

33 Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of
34 Policy and Management program.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$5,452	\$5,452
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,452	\$5,452

5 **Bureau of Policy and Management 0258**

6 Initiative: Transfers one Public Service Manager I position and one Marine Resource
 7 Scientist II position and related All Other from the Division of Aquaculture program to
 8 the Bureau of Policy and Management program.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$210,750	\$207,885
13	All Other	\$23,279	\$23,409
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$234,029	\$231,294

16 **Bureau of Policy and Management 0258**

17 Initiative: Transfers one Public Service Manager I position, one Management Analyst I
 18 position and 4 Office Associate II positions and related All Other from the Marine Patrol
 19 - Bureau of program to the Bureau of Policy and Management program between General
 20 Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

21			
22	GENERAL FUND	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$209,263	\$211,996
25	All Other	\$35,000	\$35,000
26			
27	GENERAL FUND TOTAL	\$244,263	\$246,996

28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$184,565	\$184,447
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,565	\$184,447

34 **Bureau of Policy and Management 0258**

35 Initiative: Transfers one continued limited-period Office Associate II position from the
 36 Bureau of Marine Patrol program to the Bureau of Policy and Management program.

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$60,110	\$61,541
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,110	\$61,541
5	Bureau of Policy and Management 0258		
6	Initiative: Reorganizes one Resource Management Coordinator position to a Public		
7	Service Manager I position.		
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	Personal Services	\$4,292	\$4,227
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,292	\$4,227
13	BUREAU OF POLICY AND MANAGEMENT 0258		
14	PROGRAM SUMMARY		
15			
16	GENERAL FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
18	Personal Services	\$1,016,304	\$1,008,432
19	All Other	\$1,341,303	\$1,341,303
20			
21	GENERAL FUND TOTAL	\$2,357,607	\$2,349,735
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
25	Personal Services	\$1,313,175	\$1,327,176
26	All Other	\$586,781	\$586,911
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,899,956	\$1,914,087
29	Bureau of Public Health Z154		
30	Initiative: BASELINE BUDGET		
31			
32	GENERAL FUND	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	17.000	17.000
34	POSITIONS - FTE COUNT	0.500	0.500
35	Personal Services	\$1,311,819	\$1,329,001
36	All Other	\$325,534	\$325,534
37			
38	GENERAL FUND TOTAL	\$1,637,353	\$1,654,535

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FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,650	\$76,212
All Other	\$516,000	\$516,000
FEDERAL EXPENDITURES FUND TOTAL	\$590,650	\$592,212

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$802,175	\$804,619
All Other	\$126,145	\$126,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$928,320	\$930,764

Bureau of Public Health Z154

Initiative: Provides funding for repairs and maintenance of the Lamoine water quality lab.

GENERAL FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of one Marine Resource Technician position to a Marine Resource Specialist I position.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,415	\$2,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,415	\$2,639

Bureau of Public Health Z154

Initiative: Provides funding for the approved reorganization of one Marine Resource Technician position to a Marine Resource Specialist I position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds to 82% General Fund and 18% Other Special Revenue Funds within the same program. This initiative also transfers one Conservation Aide position from General Fund to Other Special Revenue Funds within the same program.

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	POSITIONS - FTE COUNT	(0.500)	(0.500)
4	Personal Services	(\$591)	(\$1,219)
5			
6	GENERAL FUND TOTAL	<u>(\$591)</u>	<u>(\$1,219)</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	POSITIONS - FTE COUNT	0.500	0.500
11	Personal Services	\$3,669	\$4,348
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,669</u>	<u>\$4,348</u>
14	Bureau of Public Health Z154		
15	Initiative: Reallocates the cost of one Office Associate II position from Federal		
16	Expenditures Fund to Other Special Revenue Funds and reallocates the cost of one		
17	Marine Resource Scientist III position from 100% Other Special Revenue Funds to 71%		
18	Federal Expenditures Fund and 29% Other Special Revenue Funds within the same		
19	program.		
20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$1,011)	(\$3,543)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,011)</u>	<u>(\$3,543)</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	(\$13,529)	(\$11,128)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13,529)</u>	<u>(\$11,128)</u>
32	BUREAU OF PUBLIC HEALTH Z154		
33	PROGRAM SUMMARY		
34			

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$1,311,228	\$1,327,782
5	All Other	\$335,534	\$335,534
6			
7	GENERAL FUND TOTAL	<u>\$1,646,762</u>	<u>\$1,663,316</u>
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	Personal Services	\$73,639	\$72,669
12	All Other	\$516,000	\$516,000
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$589,639</u>	<u>\$588,669</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
18	POSITIONS - FTE COUNT	0.500	0.500
19	Personal Services	\$794,730	\$800,478
20	All Other	\$126,145	\$126,145
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$920,875</u>	<u>\$926,623</u>
23	Division of Aquaculture Z153		
24	Initiative: BASELINE BUDGET		
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$284,903	\$283,768
29	All Other	\$32,255	\$32,255
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$317,158</u>	<u>\$316,023</u>
32	Division of Aquaculture Z153		
33	Initiative: Reorganizes one Marine Resource Scientist I position to a Marine Resource		
34	Specialist I position and transfers the position from the Division of Aquaculture program,		
35	Other Special Revenue Funds to the Bureau of Marine Science program, Federal		
36	Expenditures Fund.		
37			

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$77,677)	(\$79,277)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$77,677)</u>	<u>(\$79,277)</u>

6 **Division of Aquaculture Z153**

7 Initiative: Establishes one Resource Management Coordinator position to support the
8 Division of Aquaculture program and provides funding for related All Other costs.

9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$86,473	\$88,384
13	All Other	\$5,000	\$5,000
14			
15	GENERAL FUND TOTAL	<u>\$91,473</u>	<u>\$93,384</u>

16 **Division of Aquaculture Z153**

17 Initiative: Transfers one Resource Management Coordinator position and related All
18 Other from the Division of Aquaculture program to the Bureau of Policy and
19 Management program.

20			
21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$86,473)	(\$88,384)
24	All Other	(\$5,000)	(\$5,000)
25			
26	GENERAL FUND TOTAL	<u>(\$91,473)</u>	<u>(\$93,384)</u>

27 **Division of Aquaculture Z153**

28 Initiative: Transfers funding from the Division of Aquaculture program to the Bureau of
29 Policy and Management program.

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	(\$5,452)	(\$5,452)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,452)</u>	<u>(\$5,452)</u>

35 **Division of Aquaculture Z153**

36 Initiative: Transfers one Public Service Manager I position and one Marine Resource
37 Scientist II position and related All Other from the Division of Aquaculture program to
38 the Bureau of Policy and Management program.

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$210,750)	(\$207,885)
All Other	(\$23,279)	(\$23,409)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$234,029)</u>	<u>(\$231,294)</u>

Division of Aquaculture Z153

Initiative: Reorganizes one Marine Resource Scientist III position to a Public Service Manager I position and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$3,524	\$3,394
All Other	(\$3,524)	(\$3,394)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

DIVISION OF AQUACULTURE Z153

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Marine Patrol - Bureau of 0029

Initiative: BASELINE BUDGET

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	42.000	42.000
3	Personal Services	\$3,683,231	\$3,668,052
4	All Other	\$533,941	\$533,941
5			
6	GENERAL FUND TOTAL	<u>\$4,217,172</u>	<u>\$4,201,993</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$322,042	\$327,083
11	All Other	\$125,578	\$125,578
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,620</u>	<u>\$452,661</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
17	Personal Services	\$1,228,603	\$1,228,950
18	All Other	\$1,195,051	\$1,195,051
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,423,654</u>	<u>\$2,424,001</u>
21	Marine Patrol - Bureau of 0029		
22	Initiative: Reorganizes one Marine Patrol Officer position to a Marine Patrol Lieutenant		
23	position and transfers 50% of the position costs from Other Special Revenue Funds to		
24	General Fund within the same program.		
25			
26	GENERAL FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$51,009	\$52,055
29			
30	GENERAL FUND TOTAL	<u>\$51,009</u>	<u>\$52,055</u>
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$27,905)	(\$28,139)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$27,905)</u>	<u>(\$28,139)</u>
37	Marine Patrol - Bureau of 0029		
38	Initiative: Provides funding for an enforcement agreement to ensure compliance with		
39	federal fisheries laws.		

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$370,000	\$370,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$370,000</u>	<u>\$370,000</u>

Marine Patrol - Bureau of 0029

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2013, chapter 368. This position will end on June 18, 2017.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$60,110	\$61,541
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$60,110</u>	<u>\$61,541</u>

Marine Patrol - Bureau of 0029

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

GENERAL FUND	2015-16	2016-17
All Other	\$59,420	\$59,420
GENERAL FUND TOTAL	<u>\$59,420</u>	<u>\$59,420</u>

Marine Patrol - Bureau of 0029

Initiative: Transfers one Public Service Manager I position, one Management Analyst I position and 4 Office Associate II positions and related All Other from the Marine Patrol - Bureau of program to the Bureau of Policy and Management program between General Fund and Other Special Revenue Funds. Position detail is on file in the Bureau of Budget.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$209,263)	(\$211,996)
All Other	(\$35,000)	(\$35,000)
GENERAL FUND TOTAL	<u>(\$244,263)</u>	<u>(\$246,996)</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$184,565)	(\$184,447)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$184,565)</u>	<u>(\$184,447)</u>

6 **Marine Patrol - Bureau of 0029**

7 Initiative: Transfers one continued limited-period Office Associate II position from the
8 Bureau of Marine Patrol program to the Bureau of Policy and Management program.

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	Personal Services	(\$60,110)	(\$61,541)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$60,110)</u>	<u>(\$61,541)</u>

14 **MARINE PATROL - BUREAU OF 0029**

15 **PROGRAM SUMMARY**

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	39,000	39,000
19	Personal Services	\$3,524,977	\$3,508,111
20	All Other	\$558,361	\$558,361
21			
22	GENERAL FUND TOTAL	<u>\$4,083,338</u>	<u>\$4,066,472</u>

23			
24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
26	Personal Services	\$322,042	\$327,083
27	All Other	\$125,578	\$125,578
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$447,620</u>	<u>\$452,661</u>

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
33	Personal Services	\$1,016,133	\$1,016,364
34	All Other	\$1,565,051	\$1,565,051
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,581,184</u>	<u>\$2,581,415</u>

37 **Marine Science, Management and Enforcement Fund Z181**

38 Initiative: BASELINE BUDGET

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS

	2015-16	2016-17
GENERAL FUND	\$10,255,420	\$10,230,522
FEDERAL EXPENDITURES FUND	\$3,667,672	\$3,657,137
OTHER SPECIAL REVENUE FUNDS	\$7,509,853	\$7,532,250
DEPARTMENT TOTAL - ALL FUNDS	<u>\$21,432,945</u>	<u>\$21,419,909</u>

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	2015-16	2016-17
All Other	\$105,385	\$105,385
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,385</u>	<u>\$105,385</u>

Maine Maritime Academy Scholarship Fund - Casino Z167

Initiative: Provides funding to align allocations with projected dedicated revenue.

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$18,796	\$20,038
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$18,796</u>	<u>\$20,038</u>

5 **Maine Maritime Academy Scholarship Fund - Casino Z167**

6 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
7 Forecasting Committee report of May 1, 2015.

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$12,789	\$12,917
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,789</u>	<u>\$12,917</u>

13 **MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167**

14 **PROGRAM SUMMARY**

15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$136,970	\$138,340
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,970</u>	<u>\$138,340</u>

20 **Maritime Academy - Operations 0035**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$8,483,304	\$8,483,304
25			
26	GENERAL FUND TOTAL	<u>\$8,483,304</u>	<u>\$8,483,304</u>

27 **Maritime Academy - Operations 0035**

28 Initiative: Provides one-time funding in each fiscal year to rebuild a 40-year-old boiler in
29 Curtis Hall dormitory.

30			
31	GENERAL FUND	2015-16	2016-17
32	All Other	\$250,000	\$250,000
33			
34	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

35 **Maritime Academy - Operations 0035**

36 Initiative: Provides one-time funding to repair a roof at the Alford Student Center.

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GENERAL FUND	2015-16	2016-17
All Other	\$157,000	\$0
GENERAL FUND TOTAL	<u>\$157,000</u>	<u>\$0</u>

Maritime Academy - Operations 0035

Initiative: Provides one-time funding for a sprinkler upgrade in Leavitt Hall living quarters.

GENERAL FUND	2015-16	2016-17
All Other	\$0	\$150,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$150,000</u>

MARITIME ACADEMY - OPERATIONS 0035

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$8,890,304	\$8,883,304
GENERAL FUND TOTAL	<u>\$8,890,304</u>	<u>\$8,883,304</u>

**MARITIME ACADEMY, MAINE
DEPARTMENT TOTALS**

	2015-16	2016-17
GENERAL FUND	\$8,890,304	\$8,883,304
OTHER SPECIAL REVENUE FUNDS	\$136,970	\$138,340
DEPARTMENT TOTAL - ALL FUNDS	<u>\$9,027,274</u>	<u>\$9,021,644</u>

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

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$69,331	\$69,331
3			
4	GENERAL FUND TOTAL	\$69,331	\$69,331

5 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**
 6 **0699**

7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2015-16	2016-17
10	All Other	\$69,331	\$69,331
11			
12	GENERAL FUND TOTAL	\$69,331	\$69,331

13 **Sec. A-53. Appropriations and allocations.** The following appropriations and
 14 allocations are made.

15 **MUSEUM, MAINE STATE**

16 **Maine State Museum 0180**

17 Initiative: BASELINE BUDGET

18			
19	GENERAL FUND	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
21	Personal Services	\$1,494,916	\$1,478,760
22	All Other	\$163,416	\$163,416
23			
24	GENERAL FUND TOTAL	\$1,658,332	\$1,642,176

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	POSITIONS - FTE COUNT	0.840	0.840
29	Personal Services	\$83,259	\$82,227
30	All Other	\$93,900	\$93,900
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$177,159	\$176,127

33 **Maine State Museum 0180**

34 Initiative: Provides funding to increase the hours of one Museum Specialist I position
 35 from 58 to 80 hours biweekly.

36

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$17,656	\$18,351
3			
4	GENERAL FUND TOTAL	<u>\$17,656</u>	<u>\$18,351</u>

5 **Maine State Museum 0180**

6 Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All
 7 Other established in the library and development services program in the Maine State
 8 Library.

9			
10	GENERAL FUND	2015-16	2016-17
11	Personal Services	\$20,907	\$21,338
12	All Other	\$1,340	\$1,340
13			
14	GENERAL FUND TOTAL	<u>\$22,247</u>	<u>\$22,678</u>

15 **Maine State Museum 0180**

16 Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist
 17 II positions; one part-time Museum Technician I position to a part-time Museum
 18 Education Specialist I position; and 2 part-time Museum Technician I positions to one
 19 full-time Museum Education Specialist I position funded by the elimination of one part-
 20 time Museum Technician I position and reallocates the funding from 100% General Fund
 21 in the Maine State Museum program to 97.5% General Fund in the Maine State Museum
 22 program and 2.5% Other Special Revenue Funds in the Research and Collection -
 23 Museum program.

24			
25	GENERAL FUND	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

29 **Maine State Museum 0180**

30 Initiative: Provides one-time funds to contract with a qualified architect with museum
 31 design experience to work with an interagency planning team to develop a conceptual
 32 design and schematic plans for an expansion of the Cultural Building in anticipation of
 33 the upcoming bicentennial of Maine's statehood in 2020. Funds appropriated for this
 34 purpose in this program that are unexpended by June 30, 2016 are carried over on a one-
 35 time basis.

36			
37	GENERAL FUND	2015-16	2016-17
38	All Other	\$40,000	\$0
39			
40	GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$0</u>

1 **Maine State Museum 0180**

2 Initiative: Provides funds for one part-time Museum Technician I position to provide
 3 essential public scheduling services for some 20,000 visitors who come to Augusta in
 4 structured educational groups to see the Maine State Museum, State House and Blaine
 5 House.

6			
7	GENERAL FUND	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	0.500	0.500
9	Personal Services	\$29,518	\$29,667
10			
11	GENERAL FUND TOTAL	<u>\$29,518</u>	<u>\$29,667</u>

12 **MAINE STATE MUSEUM 0180**

13 **PROGRAM SUMMARY**

14			
15	GENERAL FUND	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
17	Personal Services	\$1,562,997	\$1,548,116
18	All Other	\$204,756	\$164,756
19			
20	GENERAL FUND TOTAL	<u>\$1,767,753</u>	<u>\$1,712,872</u>

21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	POSITIONS - FTE COUNT	0.840	0.840
25	Personal Services	\$83,259	\$82,227
26	All Other	\$93,900	\$93,900
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$177,159</u>	<u>\$176,127</u>

29 **Maine State Museum - Operating Fund Z179**

30 Initiative: BASELINE BUDGET

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	All Other	\$23,000	\$23,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$23,000</u>	<u>\$23,000</u>

36 **Maine State Museum - Operating Fund Z179**

1 Initiative: Provides funding to reflect an increase in anticipated revenue from entrance
 2 fees.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$5,000	\$5,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

8 **Maine State Museum - Operating Fund Z179**

9 Initiative: Reorganizes 2 Museum Specialist I positions to Museum Education Specialist
 10 II positions; one part-time Museum Technician I position to a part-time Museum
 11 Education Specialist I position; and 2 part-time Museum Technician I positions to one
 12 full-time Museum Education Specialist I position funded by the elimination of one part-
 13 time Museum Technician I position and reallocates the funding from 100% General Fund
 14 in the Maine State Museum program to 97.5% General Fund in the Maine State Museum
 15 program and 2.5% Other Special Revenue Funds in the Research and Collection -
 16 Museum program.

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	Personal Services	\$3,741	\$7,772
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,741	\$7,772

22 **MAINE STATE MUSEUM - OPERATING FUND Z179**

23 **PROGRAM SUMMARY**

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	\$3,741	\$7,772
27	All Other	\$28,000	\$28,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,741	\$35,772

30 **Research and Collection - Museum 0174**

31 Initiative: BASELINE BUDGET

32

33	FEDERAL EXPENDITURES FUND	2015-16	2016-17
34	All Other	\$130,606	\$130,606
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$163,238	\$163,238
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>

5 **Research and Collection - Museum 0174**

6 Initiative: Reorganizes one Museum Specialist II position to a Museum Specialist III
 7 position and reallocates the funding from 100% General Fund in the Maine State
 8 Museum program to 95% General Fund in the Maine State Museum program and 5%
 9 Other Special Revenue Funds in the Research and Collection - Museum program.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	Personal Services	\$4,776	\$5,871
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,776</u>	<u>\$5,871</u>

15 **RESEARCH AND COLLECTION - MUSEUM 0174**

16 **PROGRAM SUMMARY**

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	All Other	\$130,606	\$130,606
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$4,776	\$5,871
25	All Other	\$163,238	\$163,238
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$168,014</u>	<u>\$169,109</u>

28			
29	MUSEUM, MAINE STATE		
30	DEPARTMENT TOTALS	2015-16	2016-17
31			
32	GENERAL FUND	\$1,767,753	\$1,712,872
33	FEDERAL EXPENDITURES FUND	\$130,606	\$130,606
34	OTHER SPECIAL REVENUE FUNDS	\$376,914	\$381,008
35			
36	DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,275,273</u>	<u>\$2,224,486</u>

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

1 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**
 2 **COMMISSION**

3 **Maine Joint Environmental Training Coordinating Committee 0980**

4 Initiative: BASELINE BUDGET

5			
6	GENERAL FUND	2015-16	2016-17
7	All Other	\$7,950	\$7,950
8			
9	GENERAL FUND TOTAL	<u>\$7,950</u>	<u>\$7,950</u>

10 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**
 11 **COMMITTEE 0980**

12 **PROGRAM SUMMARY**

13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	\$7,950	\$7,950
16			
17	GENERAL FUND TOTAL	<u>\$7,950</u>	<u>\$7,950</u>

18 **Sec. A-55. Appropriations and allocations.** The following appropriations and
 19 allocations are made.

20 **PINE TREE LEGAL ASSISTANCE**

21 **Legal Assistance 0553**

22 Initiative: BASELINE BUDGET

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$354,802	\$354,802
26			
27	GENERAL FUND TOTAL	<u>\$354,802</u>	<u>\$354,802</u>

28 **Legal Assistance 0553**

29 Initiative: Provides funding to support increased legal services for victims of domestic
 30 violence, veterans and low-income children.

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$145,198	\$145,198
34			
35	GENERAL FUND TOTAL	<u>\$145,198</u>	<u>\$145,198</u>

36 **LEGAL ASSISTANCE 0553**

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PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

PINE TREE LEGAL ASSISTANCE		
DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$500,000	\$500,000
DEPARTMENT TOTAL - ALL FUNDS	<u>\$500,000</u>	<u>\$500,000</u>

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

POTATO BOARD, MAINE

Potato Board 0429

Initiative: BASELINE BUDGET

GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,586,129	\$1,586,129
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

POTATO BOARD 0429

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$160,902	\$160,902
GENERAL FUND TOTAL	<u>\$160,902</u>	<u>\$160,902</u>

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$1,586,129	\$1,586,129
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,586,129</u>	<u>\$1,586,129</u>

5 **Sec. A-57. Appropriations and allocations.** The following appropriations and
6 allocations are made.

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

8 **Administrative Services - Professional and Financial Regulation 0094**

9 Initiative: BASELINE BUDGET

10

11	FEDERAL EXPENDITURES FUND	2015-16	2016-17
12	All Other	\$10,030	\$10,030
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

15

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
18	Personal Services	\$642,652	\$630,975
19	All Other	\$4,196,634	\$4,196,634
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,839,286</u>	<u>\$4,827,609</u>

22 **Administrative Services - Professional and Financial Regulation 0094**

23 Initiative: Reduces funding for technology costs related to a change in the agency license
24 management system billing process to other state agencies.

25

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	(\$103,405)	\$0
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$103,405)</u>	<u>\$0</u>

30 **Administrative Services - Professional and Financial Regulation 0094**

31 Initiative: Provides funding for the development and support of new functionality for the
32 agency license management system, the increased cost of application maintenance and
33 converting additional agency systems to the agency license management system.

34

35	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
36	All Other	\$0	\$380,075
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$380,075</u>

1 **ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL**
 2 **REGULATION 0094**

3 **PROGRAM SUMMARY**

4

5 FEDERAL EXPENDITURES FUND	2015-16	2016-17
6 All Other	\$10,030	\$10,030
7		
8 FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

9

10 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11 POSITIONS - LEGISLATIVE COUNT	7.000	7.000
12 Personal Services	\$642,652	\$630,975
13 All Other	\$4,093,229	\$4,576,709
14		
15 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,735,881</u>	<u>\$5,207,684</u>

16 **Bureau of Consumer Credit Protection 0091**

17 Initiative: BASELINE BUDGET

18

19 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20 POSITIONS - LEGISLATIVE COUNT	14.000	14.000
21 Personal Services	\$1,206,988	\$1,203,040
22 All Other	\$830,682	\$830,682
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,037,670</u>	<u>\$2,033,722</u>

25 **Bureau of Consumer Credit Protection 0091**

26 Initiative: Reduces funding to reflect anticipated resources.

27

28 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29 All Other	(\$126,451)	(\$126,450)
30		
31 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$126,451)</u>	<u>(\$126,450)</u>

32 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**

33 **PROGRAM SUMMARY**

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,206,988	\$1,203,040
4	All Other	\$704,231	\$704,232
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,911,219</u>	<u>\$1,907,272</u>

7 **Dental Examiners - Board of 0384**

8 Initiative: BASELINE BUDGET

9			
10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
12	Personal Services	\$208,589	\$210,921
13	All Other	\$203,077	\$203,077
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$411,666</u>	<u>\$413,998</u>

16 **Dental Examiners - Board of 0384**

17 Initiative: Provides funding for additional technology costs.

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$3,780	\$3,023
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,780</u>	<u>\$3,023</u>

23 **Dental Examiners - Board of 0384**

24 Initiative: Continues one Public Service Executive I position previously established by
25 Financial Order 002424 F5 and provides funding for related STA-CAP charges.

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$113,947	\$111,055
30	All Other	\$3,222	\$3,140
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$117,169</u>	<u>\$114,195</u>

33 **DENTAL EXAMINERS - BOARD OF 0384**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$322,536	\$321,976
4	All Other	\$210,079	\$209,240
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,615</u>	<u>\$531,216</u>

Engineers - Board of Registration for Professional 0369

Initiative: BASELINE BUDGET

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	POSITIONS - FTE COUNT	0.438	0.438
13	Personal Services	\$70,083	\$71,661
14	All Other	\$160,481	\$160,481
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$230,564</u>	<u>\$232,142</u>

Engineers - Board of Registration for Professional 0369

Initiative: Continues one Public Service Executive I position previously established by Financial Order 002424 F5 and adjusts related All Other costs.

21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$122,631	\$120,088
24	All Other	(\$42,921)	(\$48,123)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,710</u>	<u>\$71,965</u>

Engineers - Board of Registration for Professional 0369

Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent Office Assistant I position from various accounts within the Department of Professional and Financial Regulation.

32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - FTE COUNT	(0.438)	(0.438)
34	Personal Services	(\$21,536)	(\$22,606)
35	All Other	(\$577)	(\$605)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,113)</u>	<u>(\$23,211)</u>

ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369

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OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$171,178	\$169,143
All Other	\$116,983	\$111,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,161	\$280,896

Financial Institutions - Bureau of 0093

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,716,147	\$1,701,509
All Other	\$644,153	\$644,153
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,360,300	\$2,345,662

FINANCIAL INSTITUTIONS - BUREAU OF 0093

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,716,147	\$1,701,509
All Other	\$644,153	\$644,153
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,360,300	\$2,345,662

Insurance - Bureau of 0092

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2015-16	2016-17
All Other	\$10,000	\$10,000
FEDERAL EXPENDITURES FUND TOTAL	\$10,000	\$10,000

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	73,000	73,000
3	Personal Services	\$6,686,733	\$6,633,710
4	All Other	\$2,110,091	\$2,110,091
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,796,824</u>	<u>\$8,743,801</u>

7 **Insurance - Bureau of 0092**

8 Initiative: Eliminates one Senior Market Conduct Examiner position and one intermittent
 9 Office Assistant I position from various accounts within the Department of Professional
 10 and Financial Regulation.

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
14	Personal Services	(\$79,773)	(\$81,280)
15	All Other	(\$945)	(\$962)
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$80,718)</u>	<u>(\$82,242)</u>

18 **INSURANCE - BUREAU OF 0092**

19 **PROGRAM SUMMARY**

20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	\$10,000	\$10,000
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	72,000	72,000
28	Personal Services	\$6,606,960	\$6,552,430
29	All Other	\$2,109,146	\$2,109,129
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,716,106</u>	<u>\$8,661,559</u>

32 **Licensing and Enforcement 0352**

33 Initiative: BASELINE BUDGET

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	55,500	55,500
3	Personal Services	\$4,383,820	\$4,347,722
4	All Other	\$2,051,548	\$2,051,548
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,435,368</u>	<u>\$6,399,270</u>

7 **Licensing and Enforcement 0352**

8 Initiative: Provides funding for increased STA-CAP rates.

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$36,558	\$39,946
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,558</u>	<u>\$39,946</u>

14 **Licensing and Enforcement 0352**

15 Initiative: Provides funding for an increase in the use of online licensing services and
16 related STA-CAP charges.

17

18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$19,167	\$19,966
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,167</u>	<u>\$19,966</u>

22 **LICENSING AND ENFORCEMENT 0352**

23 **PROGRAM SUMMARY**

24

25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	POSITIONS - LEGISLATIVE COUNT	55,500	55,500
27	Personal Services	\$4,383,820	\$4,347,722
28	All Other	\$2,107,273	\$2,111,460
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,491,093</u>	<u>\$6,459,182</u>

31 **Licensure in Medicine - Board of 0376**

32 Initiative: BASELINE BUDGET

33

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
3	POSITIONS - FTE COUNT	0.770	0.770
4	Personal Services	\$750,889	\$755,544
5	All Other	\$737,484	\$737,484
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,488,373	\$1,493,028

8 **Licensure in Medicine - Board of 0376**

9 Initiative: Continues one part-time Physician III position previously authorized to
 10 continue in Public Law 2013, chapter 368 and provides funding for related STA-CAP
 11 charges.

12

13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$190,453	\$184,996
16	All Other	\$3,756	\$3,648
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$194,209	\$188,644

19 **LICENSURE IN MEDICINE - BOARD OF 0376**

20 **PROGRAM SUMMARY**

21

22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
24	POSITIONS - FTE COUNT	0.770	0.770
25	Personal Services	\$941,342	\$940,540
26	All Other	\$741,240	\$741,132
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,682,582	\$1,681,672

29 **Manufactured Housing Board 0351**

30 Initiative: BASELINE BUDGET

31

32	FEDERAL EXPENDITURES FUND	2015-16	2016-17
33	All Other	\$23,554	\$23,554
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

36 **Manufactured Housing Board 0351**

37 Initiative: Provides funding for field supplies and related STA-CAP charges.

38

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	All Other	\$3,065	\$3,065
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$3,065	\$3,065

5 **MANUFACTURED HOUSING BOARD 0351**
 6 **PROGRAM SUMMARY**

7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$26,619	\$26,619
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$26,619	\$26,619

12 **Nursing - Board of 0372**
 13 Initiative: BASELINE BUDGET

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$10,144	\$10,144
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
22	Personal Services	\$535,725	\$527,973
23	All Other	\$477,866	\$477,866
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,013,591	\$1,005,839

26 **Nursing - Board of 0372**
 27 Initiative: Continues one Field Investigator position previously authorized to continue in
 28 Public Law 2013, chapter 368 and provides funding for related STA-CAP charges.

29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$74,147	\$75,028
33	All Other	\$1,662	\$1,682
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,809	\$76,710

36 **NURSING - BOARD OF 0372**
 37 **PROGRAM SUMMARY**

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$10,144	\$10,144
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
9	Personal Services	\$609,872	\$603,001
10	All Other	\$479,528	\$479,548
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,089,400</u>	<u>\$1,082,549</u>
13	Office of Securities 0943		
14	Initiative: BASELINE BUDGET		
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	All Other	\$10,113	\$10,113
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>
20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
23	Personal Services	\$1,104,694	\$1,087,596
24	All Other	\$446,103	\$446,103
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,550,797</u>	<u>\$1,533,699</u>
27	Office of Securities 0943		
28	Initiative: Provides funding for a range change for the Administrator, Office of Securities		
29	position from range 88 to range 90 pursuant to the Maine Revised Statutes, Title 2,		
30	section 6, subsection 2 and provides funding for related STA-CAP charges.		
31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	Personal Services	\$12,560	\$12,169
34	All Other	\$201	\$195
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,761</u>	<u>\$12,364</u>
37	Office of Securities 0943		

1 Initiative: Continues one Attorney position and one Senior Securities Specialist position
 2 previously established by Financial Order 002423 F5 and provides funding for related
 3 STA-CAP charges.

4

5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$173,850	\$177,121
8	All Other	\$2,782	\$2,834
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$176,632</u>	<u>\$179,955</u>

11 **Office of Securities 0943**

12 Initiative: Continues one Senior Securities Examiner position and one Securities
 13 Examiner-in-Charge position previously authorized to continue in Public Law 2013,
 14 chapter 368 and provides funding for related STA-CAP charges.

15

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
18	Personal Services	\$184,295	\$180,181
19	All Other	\$2,949	\$2,883
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$187,244</u>	<u>\$183,064</u>

22 **OFFICE OF SECURITIES 0943**

23 **PROGRAM SUMMARY**

24

25	FEDERAL EXPENDITURES FUND	2015-16	2016-17
26	All Other	\$10,113	\$10,113
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

29

30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
32	Personal Services	\$1,475,399	\$1,457,067
33	All Other	\$452,035	\$452,015
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,927,434</u>	<u>\$1,909,082</u>

36 **Optometry - Board of 0385**

37 Initiative: BASELINE BUDGET

38

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$46,771	\$46,793
4	All Other	\$21,832	\$21,832
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$68,603	\$68,625

7 **Optometry - Board of 0385**

8 Initiative: Provides funding for an increase in STA-CAP rates and an increase in
9 membership fees.

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$6,211	\$6,212
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,211	\$6,212

15 **OPTOMETRY - BOARD OF 0385**

16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$46,771	\$46,793
21	All Other	\$28,043	\$28,044
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$74,814	\$74,837

24 **Osteopathic Licensure - Board of 0383**

25 Initiative: BASELINE BUDGET

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$77,124	\$75,780
30	All Other	\$128,312	\$128,312
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$205,436	\$204,092

33 **Osteopathic Licensure - Board of 0383**

34 Initiative: Provides funding for an increase in the cost of professional services and
35 general operating expenses.

36

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$11,676	\$10,531
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,676	\$10,531

5 **Osteopathic Licensure - Board of 0383**

6 Initiative: Provides funding for an increase in technology costs and related STA-CAP
7 charges.

9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	All Other	\$12,781	\$12,781
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,781	\$12,781

13 **OSTEOPATHIC LICENSURE - BOARD OF 0383**

14 **PROGRAM SUMMARY**

16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$77,124	\$75,780
19	All Other	\$152,769	\$151,624
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$229,893	\$227,404

22
23 **PROFESSIONAL AND FINANCIAL**
24 **REGULATION, DEPARTMENT OF**
25 **DEPARTMENT TOTALS**

26		2015-16	2016-17
27	FEDERAL EXPENDITURES FUND	\$66,906	\$66,906
28	OTHER SPECIAL REVENUE FUNDS	\$30,039,498	\$30,369,015
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$30,106,404	\$30,435,921

31 **Sec. A-58. Appropriations and allocations.** The following appropriations and
32 allocations are made.

33 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**
34 **OFFICE OF**

35 **Office of Program Evaluation and Government Accountability 0976**

36 Initiative: BASELINE BUDGET

37

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$852,292	\$847,512
4	All Other	\$124,088	\$124,088
5			
6	GENERAL FUND TOTAL	<u>\$976,380</u>	<u>\$971,600</u>

7 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**
 8 **ACCOUNTABILITY 0976**

9 **PROGRAM SUMMARY**

10			
11	GENERAL FUND	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
13	Personal Services	\$852,292	\$847,512
14	All Other	\$124,088	\$124,088
15			
16	GENERAL FUND TOTAL	<u>\$976,380</u>	<u>\$971,600</u>

17 **Sec. A-59. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **PROPERTY TAX REVIEW, STATE BOARD OF**

20 **Property Tax Review - State Board of 0357**

21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$80,565	\$80,565
25			
26	GENERAL FUND TOTAL	<u>\$80,565</u>	<u>\$80,565</u>

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$3,000	\$3,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

32 **Property Tax Review - State Board of 0357**

33 Initiative: Provides funding for per diem payments for State Board of Property Tax
 34 Review members.

35

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$6,000	\$6,000
3			
4	GENERAL FUND TOTAL	\$6,000	\$6,000
5	PROPERTY TAX REVIEW - STATE BOARD OF 0357		
6	PROGRAM SUMMARY		
7			
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$6,000	\$6,000
10	All Other	\$80,565	\$80,565
11			
12	GENERAL FUND TOTAL	\$86,565	\$86,565
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$3,000	\$3,000
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000
18			
19	PROPERTY TAX REVIEW, STATE BOARD OF		
20	DEPARTMENT TOTALS	2015-16	2016-17
21			
22	GENERAL FUND	\$86,565	\$86,565
23	OTHER SPECIAL REVENUE FUNDS	\$3,000	\$3,000
24			
25	DEPARTMENT TOTAL - ALL FUNDS	\$89,565	\$89,565

26 **Sec. A-60. Appropriations and allocations.** The following appropriations and
 27 allocations are made.

28 **PUBLIC BROADCASTING CORPORATION, MAINE**

29 **Maine Public Broadcasting Corporation 0033**

30 Initiative: BASELINE BUDGET

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$1,500,000	\$1,500,000
34			
35	GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

36 **MAINE PUBLIC BROADCASTING CORPORATION 0033**

37 **PROGRAM SUMMARY**

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GENERAL FUND	2015-16	2016-17
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,634	\$117,125
All Other	\$195,774	\$195,774
GENERAL FUND TOTAL	<u>\$317,408</u>	<u>\$312,899</u>

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,317	\$85,735
All Other	\$1,399,068	\$1,399,068
FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,486,385</u>	<u>\$1,484,803</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$158,809	\$157,396
All Other	\$106,214	\$106,214
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,023</u>	<u>\$263,610</u>

**ADMINISTRATION - PUBLIC SAFETY 0088
PROGRAM SUMMARY**

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$121,634	\$117,125
4	All Other	\$195,774	\$195,774
5			
6	GENERAL FUND TOTAL	<u>\$317,408</u>	<u>\$312,899</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$87,317	\$85,735
11	All Other	\$1,399,068	\$1,399,068
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,486,385</u>	<u>\$1,484,803</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$158,809	\$157,396
18	All Other	\$106,214	\$106,214
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,023</u>	<u>\$263,610</u>
21	Background Checks - Certified Nursing Assistants 0992		
22	Initiative: BASELINE BUDGET		
23			
24	GENERAL FUND	2015-16	2016-17
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$77,098	\$76,053
27	All Other	\$11,683	\$11,683
28			
29	GENERAL FUND TOTAL	<u>\$88,781</u>	<u>\$87,736</u>
30	BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
31	PROGRAM SUMMARY		
32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$77,098	\$76,053
36	All Other	\$11,683	\$11,683
37			
38	GENERAL FUND TOTAL	<u>\$88,781</u>	<u>\$87,736</u>
39	Capitol Police - Bureau of 0101		

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
5	Personal Services	\$1,013,351	\$1,009,492
6	All Other	\$70,024	\$70,024
7			
8	GENERAL FUND TOTAL	<u>\$1,083,375</u>	<u>\$1,079,516</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$100	\$100
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100</u>	<u>\$100</u>

14 **Capitol Police - Bureau of 0101**

15 Initiative: Provides funding for increased technology costs and associated STA-CAP.

16

17	GENERAL FUND	2015-16	2016-17
18	All Other	\$598	\$1,015
19			
20	GENERAL FUND TOTAL	<u>\$598</u>	<u>\$1,015</u>

21 **Capitol Police - Bureau of 0101**

22 Initiative: Continues 4 Capitol Police Officer positions and one Capitol Police Sergeant
 23 position originally created by Financial Order 001942 F4 to provide security at the
 24 Riverview Psychiatric Center.

25

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
28	Personal Services	\$378,856	\$382,637
29	All Other	\$32,252	\$31,976
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$411,108</u>	<u>\$414,613</u>

32 **CAPITOL POLICE - BUREAU OF 0101**

33 **PROGRAM SUMMARY**

34

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
3	Personal Services	\$1,013,351	\$1,009,492
4	All Other	\$70,622	\$71,039
5			
6	GENERAL FUND TOTAL	<u>\$1,083,973</u>	<u>\$1,080,531</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$378,856	\$382,637
11	All Other	\$32,352	\$32,076
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$411,208</u>	<u>\$414,713</u>

14 **Computer Crimes 0048**
 15 Initiative: BASELINE BUDGET

16			
17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
19	Personal Services	\$307,257	\$303,930
20	All Other	\$325,655	\$325,655
21			
22	GENERAL FUND TOTAL	<u>\$632,912</u>	<u>\$629,585</u>

23 **Computer Crimes 0048**
 24 Initiative: Provides funding for increased technology costs and associated STA-CAP.

25			
26	GENERAL FUND	2015-16	2016-17
27	All Other	\$25,048	\$25,148
28			
29	GENERAL FUND TOTAL	<u>\$25,048</u>	<u>\$25,148</u>

30 **Computer Crimes 0048**
 31 Initiative: Provides one-time funding for trained local law enforcement agencies to work
 32 on current cases within the computer crimes unit.

33			
34	GENERAL FUND	2015-16	2016-17
35	All Other	\$85,769	\$0
36			
37	GENERAL FUND TOTAL	<u>\$85,769</u>	<u>\$0</u>

38 **COMPUTER CRIMES 0048**

1 **PROGRAM SUMMARY**

2

3	GENERAL FUND	2015-16	2016-17
4	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
5	Personal Services	\$307,257	\$303,930
6	All Other	\$436,472	\$350,803
7			
8	GENERAL FUND TOTAL	<u>\$743,729</u>	<u>\$654,733</u>

9 **Consolidated Emergency Communications Z021**

10 Initiative: BASELINE BUDGET

11

12	CONSOLIDATED EMERGENCY	2015-16	2016-17
13	COMMUNICATIONS FUND		
14	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
15	Personal Services	\$5,847,969	\$5,887,022
16	All Other	\$698,479	\$698,857
17			
18	CONSOLIDATED EMERGENCY	<u>\$6,546,448</u>	<u>\$6,585,879</u>
19	COMMUNICATIONS FUND TOTAL		

20 **Consolidated Emergency Communications Z021**

21 Initiative: Provides funding for technology costs as a result of decreased federal funding.

22

23	CONSOLIDATED EMERGENCY	2015-16	2016-17
24	COMMUNICATIONS FUND		
25	All Other	\$107,095	\$120,254
26			
27	CONSOLIDATED EMERGENCY	<u>\$107,095</u>	<u>\$120,254</u>
28	COMMUNICATIONS FUND TOTAL		

29 **Consolidated Emergency Communications Z021**

30 Initiative: Eliminates vacant positions from various accounts within the Department of
31 Public Safety. Position detail is on file in the Bureau of the Budget.

32

33	CONSOLIDATED EMERGENCY	2015-16	2016-17
34	COMMUNICATIONS FUND		
35	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
36	Personal Services	(\$242,421)	(\$247,002)
37			
38	CONSOLIDATED EMERGENCY	<u>(\$242,421)</u>	<u>(\$247,002)</u>
39	COMMUNICATIONS FUND TOTAL		

1 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**
 2 **PROGRAM SUMMARY**

	2015-16	2016-17
4 CONSOLIDATED EMERGENCY		
5 COMMUNICATIONS FUND		
6 POSITIONS - LEGISLATIVE COUNT	67,000	67,000
7 Personal Services	\$5,605,548	\$5,640,020
8 All Other	\$805,574	\$819,111
9		
10 CONSOLIDATED EMERGENCY	<u>\$6,411,122</u>	<u>\$6,459,131</u>
11 COMMUNICATIONS FUND TOTAL		

12 **Criminal Justice Academy 0290**

13 Initiative: BASELINE BUDGET

	2015-16	2016-17
15 GENERAL FUND		
16 All Other	\$500,000	\$500,000
17		
18 GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

	2015-16	2016-17
20 FEDERAL EXPENDITURES FUND		
21 All Other	\$25,000	\$25,000
22		
23 FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

	2015-16	2016-17
25 OTHER SPECIAL REVENUE FUNDS		
26 POSITIONS - LEGISLATIVE COUNT	11,000	11,000
27 Personal Services	\$883,205	\$870,727
28 All Other	\$519,042	\$519,042
29		
30 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,402,247</u>	<u>\$1,389,769</u>

31 **Criminal Justice Academy 0290**

32 Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee
 33 projections of December 2014.

	2015-16	2016-17
35 OTHER SPECIAL REVENUE FUNDS		
36 All Other	(\$33,446)	(\$22,146)
37		
38 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$33,446)</u>	<u>(\$22,146)</u>

1 **CRIMINAL JUSTICE ACADEMY 0290**

2 **PROGRAM SUMMARY**

3			
4	GENERAL FUND	2015-16	2016-17
5	All Other	\$500,000	\$500,000
6			
7	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$25,000	\$25,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
16	Personal Services	\$883,205	\$870,727
17	All Other	\$485,596	\$496,896
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,368,801</u>	<u>\$1,367,623</u>

20 **Divison of Building Codes and Standards Z073**

21 Initiative: BASELINE BUDGET

22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$121,424	\$121,072
26	All Other	\$39,086	\$39,086
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$160,510</u>	<u>\$160,158</u>

29 **DIVISON OF BUILDING CODES AND STANDARDS Z073**

30 **PROGRAM SUMMARY**

31			
32	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$121,424	\$121,072
35	All Other	\$39,086	\$39,086
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$160,510</u>	<u>\$160,158</u>

1 **Drug Enforcement Agency 0388**

2 Initiative: BASELINE BUDGET

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
6 Personal Services	\$228,727	\$223,035
7 All Other	\$2,930,286	\$2,930,286
8		
9 GENERAL FUND TOTAL	<u>\$3,159,013</u>	<u>\$3,153,321</u>

10

11 FEDERAL EXPENDITURES FUND	2015-16	2016-17
12 All Other	\$933,432	\$933,432
13		
14 FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>

15

16 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17 All Other	\$450,494	\$450,494
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,494</u>	<u>\$450,494</u>

20 **Drug Enforcement Agency 0388**

21 Initiative: Provides funding for the increase in contracts with local law enforcement
22 agencies.

23

24 GENERAL FUND	2015-16	2016-17
25 All Other	\$57,801	\$57,801
26		
27 GENERAL FUND TOTAL	<u>\$57,801</u>	<u>\$57,801</u>

28 **Drug Enforcement Agency 0388**

29 Initiative: Provides funding to maintain current level of agents due to loss of federal
30 funding.

31

32 GENERAL FUND	2015-16	2016-17
33 All Other	\$157,139	\$157,139
34		
35 GENERAL FUND TOTAL	<u>\$157,139</u>	<u>\$157,139</u>

36 **Drug Enforcement Agency 0388**

1 Initiative: Provides funding for technology costs to support the source management
 2 application.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$30,350	\$30,350
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,350	\$30,350

8 **Drug Enforcement Agency 0388**

9 Initiative: Provides funding for increased vehicle leasing rates with the Department of
 10 Administrative and Financial Services, Central Fleet Management Division.

11

12	GENERAL FUND	2015-16	2016-17
13	All Other	\$10,777	\$15,043
14			
15	GENERAL FUND TOTAL	\$10,777	\$15,043

16 **Drug Enforcement Agency 0388**

17 Initiative: Provides funding for increased technology costs.

18

19	GENERAL FUND	2015-16	2016-17
20	All Other	\$25,122	\$24,875
21			
22	GENERAL FUND TOTAL	\$25,122	\$24,875

23

24	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
25	All Other	\$6,895	\$6,139
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,895	\$6,139

28 **Drug Enforcement Agency 0388**

29 Initiative: Provides funding to process crime scenes involving the seizure of
 30 methamphetamine labs and dump sites.

31

32	GENERAL FUND	2015-16	2016-17
33	All Other	\$300,000	\$300,000
34			
35	GENERAL FUND TOTAL	\$300,000	\$300,000

36 **Drug Enforcement Agency 0388**

1 Initiative: Provides funding for 4 Investigative Agent positions from the General Fund
 2 and funding for training and costs associated with conducting investigations from Other
 3 Special Revenue Funds.

4

5	GENERAL FUND	2015-16	2016-17
6	All Other	\$511,830	\$511,830
7			
8	GENERAL FUND TOTAL	<u>\$511,830</u>	<u>\$511,830</u>

9

10	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
11	All Other	\$130,226	\$130,226
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$130,226</u>	<u>\$130,226</u>

14 **DRUG ENFORCEMENT AGENCY 0388**
 15 **PROGRAM SUMMARY**

16

17	GENERAL FUND	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$228,727	\$223,035
20	All Other	\$3,992,955	\$3,996,974
21			
22	GENERAL FUND TOTAL	<u>\$4,221,682</u>	<u>\$4,220,009</u>

23

24	FEDERAL EXPENDITURES FUND	2015-16	2016-17
25	All Other	\$933,432	\$933,432
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>

28

29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$617,965	\$617,209
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$617,965</u>	<u>\$617,209</u>

33 **Emergency Medical Services 0485**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$410,034	\$405,829
4	All Other	\$584,358	\$584,358
5			
6	GENERAL FUND TOTAL	<u>\$994,392</u>	<u>\$990,187</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$83,665	\$84,807
11	All Other	\$85,177	\$85,177
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,842</u>	<u>\$169,984</u>
14			
15	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$80,703	\$78,859
18	All Other	\$72,151	\$72,151
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$152,854</u>	<u>\$151,010</u>

21 **Emergency Medical Services 0485**

22 Initiative: Provides funding for increased technology costs and associated STA-CAP.

23			
24	GENERAL FUND	2015-16	2016-17
25	All Other	\$6,058	\$6,058
26			
27	GENERAL FUND TOTAL	<u>\$6,058</u>	<u>\$6,058</u>
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$12,773	\$16,843
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$12,773</u>	<u>\$16,843</u>

33 **Emergency Medical Services 0485**

34 Initiative: Provides funding for contracted services for a consulting medical director.

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$0	\$22,500
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$22,500</u>
5			
6	FEDERAL EXPENDITURES FUND	2015-16	2016-17
7	All Other	\$0	(\$22,891)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$22,891)</u>
10	EMERGENCY MEDICAL SERVICES 0485		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
15	Personal Services	\$410,034	\$405,829
16	All Other	\$590,416	\$612,916
17			
18	GENERAL FUND TOTAL	<u>\$1,000,450</u>	<u>\$1,018,745</u>
19			
20	FEDERAL EXPENDITURES FUND	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$83,665	\$84,807
23	All Other	\$85,177	\$62,286
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$168,842</u>	<u>\$147,093</u>
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$80,703	\$78,859
30	All Other	\$84,924	\$88,994
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$165,627</u>	<u>\$167,853</u>

33 **Fire Marshal - Office of 0327**
 34 Initiative: BASELINE BUDGET
 35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$333,826	\$336,115
4	All Other	\$33,715	\$33,715
5			
6	GENERAL FUND TOTAL	<u>\$367,541</u>	<u>\$369,830</u>
7			
8	FEDERAL EXPENDITURES FUND	2015-16	2016-17
9	All Other	\$101,675	\$101,675
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
12			
13	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
15	Personal Services	\$3,703,384	\$3,689,824
16	All Other	\$746,884	\$746,884
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,450,268</u>	<u>\$4,436,708</u>
19	Fire Marshal - Office of 0327		
20	Initiative: Provides funding to purchase vehicles.		
21			
22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	Capital Expenditures	\$184,600	\$146,300
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$184,600</u>	<u>\$146,300</u>
26	Fire Marshal - Office of 0327		
27	Initiative: Provides funding for increased technology costs and associated STA-CAP.		
28			
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	All Other	\$27,128	\$31,728
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,128</u>	<u>\$31,728</u>
33	Fire Marshal - Office of 0327		
34	Initiative: Eliminates vacant positions from various accounts within the Department of		
35	Public Safety. Position detail is on file in the Bureau of the Budget.		
36			

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	(\$94,525)	(\$96,793)
3			
4	GENERAL FUND TOTAL	<u>(\$94,525)</u>	<u>(\$96,793)</u>
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
8	Personal Services	(\$197,330)	(\$201,702)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$197,330)</u>	<u>(\$201,702)</u>
11	FIRE MARSHAL - OFFICE OF 0327		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
16	Personal Services	\$239,301	\$239,322
17	All Other	\$33,715	\$33,715
18			
19	GENERAL FUND TOTAL	<u>\$273,016</u>	<u>\$273,037</u>
20			
21	FEDERAL EXPENDITURES FUND	2015-16	2016-17
22	All Other	\$101,675	\$101,675
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$101,675</u>	<u>\$101,675</u>
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	36,000	36,000
28	Personal Services	\$3,506,054	\$3,488,122
29	All Other	\$774,012	\$778,612
30	Capital Expenditures	\$184,600	\$146,300
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,464,666</u>	<u>\$4,413,034</u>

33 **Gambling Control Board Z002**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	18,000	18,000
3	Personal Services	\$1,311,834	\$1,308,249
4	All Other	\$775,382	\$775,382
5			
6	GENERAL FUND TOTAL	<u>\$2,087,216</u>	<u>\$2,083,631</u>

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$5,121,330	\$5,121,330
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,121,330</u>	<u>\$5,121,330</u>

12 **Gambling Control Board Z002**

13 Initiative: Provides funding for overtime costs for holiday time worked and coverage
 14 needed for vacation and sick time.

15			
16	GENERAL FUND	2015-16	2016-17
17	Personal Services	\$39,835	\$41,314
18			
19	GENERAL FUND TOTAL	<u>\$39,835</u>	<u>\$41,314</u>

20 **Gambling Control Board Z002**

21 Initiative: Provides funding for increased technology costs and associated STA-CAP.

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$5,910	\$7,152
25			
26	GENERAL FUND TOTAL	<u>\$5,910</u>	<u>\$7,152</u>

27 **Gambling Control Board Z002**

28 Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee
 29 projections of December 2014.

30			
31	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
32	All Other	(\$43,053)	(\$37,051)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$43,053)</u>	<u>(\$37,051)</u>

35 **Gambling Control Board Z002**

36 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
 37 Forecasting Committee report of May 1, 2015.

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	\$62,402	\$63,026
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$62,402</u>	<u>\$63,026</u>
6	GAMBLING CONTROL BOARD Z002		
7	PROGRAM SUMMARY		
8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
11	Personal Services	\$1,351,669	\$1,349,563
12	All Other	\$781,292	\$782,534
13			
14	GENERAL FUND TOTAL	<u>\$2,132,961</u>	<u>\$2,132,097</u>
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	\$5,140,679	\$5,147,305
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,140,679</u>	<u>\$5,147,305</u>
20	Highway Safety DPS 0457		
21	Initiative: BASELINE BUDGET		
22			
23	FEDERAL EXPENDITURES FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
25	Personal Services	\$411,261	\$412,970
26	All Other	\$2,516,581	\$2,516,581
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,927,842</u>	<u>\$2,929,551</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$33,100	\$33,644
33	All Other	\$240,787	\$240,787
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$273,887</u>	<u>\$274,431</u>
36	HIGHWAY SAFETY DPS 0457		
37	PROGRAM SUMMARY		

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$411,261	\$412,970
5	All Other	\$2,516,581	\$2,516,581
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,927,842</u>	<u>\$2,929,551</u>
8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$33,100	\$33,644
12	All Other	\$240,787	\$240,787
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$273,887</u>	<u>\$274,431</u>
15	Licensing and Enforcement - Public Safety 0712		
16	Initiative: BASELINE BUDGET		
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
20	Personal Services	\$712,611	\$701,285
21	All Other	\$227,915	\$227,916
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$940,526</u>	<u>\$929,201</u>
24	Licensing and Enforcement - Public Safety 0712		
25	Initiative: Provides funding for the replacement of one vehicle.		
26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	Capital Expenditures	\$27,100	\$27,100
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$27,100</u>	<u>\$27,100</u>
31	Licensing and Enforcement - Public Safety 0712		
32	Initiative: Provides funding for an increase in technology costs.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$5,511	\$5,511
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,511</u>	<u>\$5,511</u>

1 **Licensing and Enforcement - Public Safety 0712**

2 Initiative: Reduces funding to align allocations with anticipated revenue.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	(\$67,062)	(\$55,629)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$67,062)</u>	<u>(\$55,629)</u>

8 **LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

9 **PROGRAM SUMMARY**

10

11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
13	Personal Services	\$712,611	\$701,285
14	All Other	\$166,364	\$177,798
15	Capital Expenditures	\$27,100	\$27,100
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$906,075</u>	<u>\$906,183</u>

18 **State Police 0291**

19 Initiative: BASELINE BUDGET

20

21	GENERAL FUND	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	313.500	313.500
23	Personal Services	\$22,677,601	\$22,624,405
24	All Other	\$9,769,797	\$9,769,797
25			
26	GENERAL FUND TOTAL	<u>\$32,447,398</u>	<u>\$32,394,202</u>

27

28	FEDERAL EXPENDITURES FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
30	Personal Services	\$359,639	\$357,831
31	All Other	\$2,120,304	\$2,120,304
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,479,943</u>	<u>\$2,478,135</u>

34

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
3	Personal Services	\$312,068	\$306,613
4	All Other	\$400,539	\$400,539
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$712,607</u>	<u>\$707,152</u>

7 **State Police 0291**

8 Initiative: Provides funding for fees associated with background checks.

9			
10	GENERAL FUND	2015-16	2016-17
11	All Other	\$152,142	\$152,142
12			
13	GENERAL FUND TOTAL	<u>\$152,142</u>	<u>\$152,142</u>

14 **State Police 0291**

15 Initiative: Provides funding for additional vehicles.

16			
17	GENERAL FUND	2015-16	2016-17
18	All Other	\$194,974	\$194,974
19			
20	GENERAL FUND TOTAL	<u>\$194,974</u>	<u>\$194,974</u>

21 **State Police 0291**

22 Initiative: Provides funding for escort and construction overtime details provided by the
23 Maine State Police.

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	Personal Services	\$385,876	\$400,125
27	All Other	\$98,818	\$99,082
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$484,694</u>	<u>\$499,207</u>

30 **State Police 0291**

31 Initiative: Provides funding for equipment for the Maine State Police Crime Laboratory
32 including a genotyping software package and an uninterruptible power supply for a gas
33 chromatograph.

34			
35	GENERAL FUND	2015-16	2016-17
36	Capital Expenditures	\$81,250	\$0
37			
38	GENERAL FUND TOTAL	<u>\$81,250</u>	<u>\$0</u>

1 **State Police 0291**
 2 Initiative: Reorganizes 21 State Police Trooper positions to State Police Corporal
 3 positions.

4			
5	GENERAL FUND	2015-16	2016-17
6	Personal Services	\$66,570	\$65,268
7			
8	GENERAL FUND TOTAL	\$66,570	\$65,268

9 **State Police 0291**
 10 Initiative: Provides funding for increased technology costs and associated STA-CAP.

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$237,838	\$212,865
14			
15	GENERAL FUND TOTAL	\$237,838	\$212,865

16 **State Police 0291**
 17 Initiative: Provides funding for the replacement of a microspectrophotometer.

18			
19	GENERAL FUND	2015-16	2016-17
20	Capital Expenditures	\$74,750	\$0
21			
22	GENERAL FUND TOTAL	\$74,750	\$0

23 **State Police 0291**
 24 Initiative: Reduces funding to align allocations with revenue projections.

25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	All Other	(\$1,186,125)	(\$1,186,125)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	(\$1,186,125)	(\$1,186,125)

30 **State Police 0291**
 31 Initiative: Provides funding for an increase in technology costs.

32

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$17,096	\$17,096
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,096	\$17,096
5	State Police 0291		
6	Initiative: Transfers and reallocates one DNA Forensic Analyst position from 100%		
7	Federal Expenditures Fund to 65% General Fund and 35% Highway Fund within the		
8	same program.		
9			
10	GENERAL FUND	2015-16	2016-17
11	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
12	Personal Services	\$62,530	\$63,157
13			
14	GENERAL FUND TOTAL	\$62,530	\$63,157
15			
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$96,201)	(\$97,163)
19	All Other	\$96,201	\$97,163
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
22	State Police 0291		
23	Initiative: Continues one Planning and Research Associate II position established by		
24	Financial Order 001678 F4 and continued in Financial Order 002372 F5.		
25			
26	FEDERAL EXPENDITURES FUND	2015-16	2016-17
27	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
28	Personal Services	\$66,077	\$67,247
29	All Other	\$1,224	\$1,246
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$67,301	\$68,493
32	State Police 0291		
33	Initiative: Reduces funding to align allocations with the Revenue Forecasting Committee		
34	projections of December 2014.		
35			
36	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
37	All Other	(\$80,445)	(\$76,441)
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$80,445)	(\$76,441)

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State Police 0291

Initiative: Continues one State Police Trooper position established by Financial Order 002630 F5 and reorganizes the position to a State Police Specialist position.

FEDERAL EXPENDITURES FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,505	\$89,030
All Other	\$1,600	\$1,628
FEDERAL EXPENDITURES FUND TOTAL	\$89,105	\$90,658

State Police 0291

Initiative: Provides funding for the approved reclassification of one Central Fleet Manager position to a Public Safety Fleet Administrator position retroactive to July 2014.

GENERAL FUND	2015-16	2016-17
Personal Services	\$8,370	\$4,192
GENERAL FUND TOTAL	\$8,370	\$4,192

State Police 0291

Initiative: Provides funding for 2 State Police Detective positions and one Forensic Chemist position and related All Other costs to establish a cold case homicide unit.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$239,068	\$246,462
All Other	\$73,128	\$46,697
GENERAL FUND TOTAL	\$312,196	\$293,159

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	317.500	317.500
Personal Services	\$23,054,139	\$23,003,484
All Other	\$10,427,879	\$10,376,475
Capital Expenditures	\$156,000	\$0
GENERAL FUND TOTAL	\$33,638,018	\$33,379,959

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$417,020	\$416,945
5	All Other	\$1,033,204	\$1,034,216
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,450,224</u>	<u>\$1,451,161</u>

8			
9	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$697,944	\$706,738
12	All Other	\$436,008	\$440,276
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,133,952</u>	<u>\$1,147,014</u>

15 **Traffic Safety - Commercial Vehicle Enforcement 0715**

16 Initiative: BASELINE BUDGET

17			
18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	Personal Services	\$312,889	\$311,945
20	All Other	\$5,891	\$5,903
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$318,780</u>	<u>\$317,848</u>

23 **Traffic Safety - Commercial Vehicle Enforcement 0715**

24 Initiative: Reallocates the cost of 5 Motor Carrier Inspector positions from 63% Highway
 25 Fund and 37% Federal Expenditures Fund; one Motor Carrier Inspector position from
 26 62% Highway Fund and 38% Federal Expenditures Fund; one Motor Carrier Inspector
 27 position from 61.91% Highway Fund and 38.09% Federal Expenditures Fund; and one
 28 Motor Carrier Inspections Supervisor position from 66% Highway Fund and 34% Federal
 29 Expenditures Fund to 50% Highway Fund and 50% Federal Expenditures Fund in the
 30 Traffic Safety - Commercial Vehicle Enforcement program; and reallocates one State
 31 Police Corporal position and one State Police Trooper position from 63% Highway Fund
 32 and 37% Federal Expenditures Fund to 100% Highway Fund in the Traffic Safety -
 33 Commercial Vehicle Enforcement program.

34			
35	FEDERAL EXPENDITURES FUND	2015-16	2016-17
36	Personal Services	\$3,765	\$3,289
37	All Other	\$50	\$50
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,815</u>	<u>\$3,339</u>

1 **TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**
 2 **PROGRAM SUMMARY**

3			
4	FEDERAL EXPENDITURES FUND	2015-16	2016-17
5	Personal Services	\$316,654	\$315,234
6	All Other	\$5,941	\$5,953
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$322,595</u>	<u>\$321,187</u>

9 **Turnpike Enforcement 0547**

10 Initiative: BASELINE BUDGET

11			
12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
14	Personal Services	\$4,675,355	\$4,642,738
15	All Other	\$1,179,445	\$1,179,767
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,854,800</u>	<u>\$5,822,505</u>

18 **Turnpike Enforcement 0547**

19 Initiative: Provides funding for the replacement of 10 vehicles.

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	Capital Expenditures	\$290,600	\$290,600
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,600</u>	<u>\$290,600</u>

25 **TURNPIKE ENFORCEMENT 0547**

26 **PROGRAM SUMMARY**

27			
28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
30	Personal Services	\$4,675,355	\$4,642,738
31	All Other	\$1,179,445	\$1,179,767
32	Capital Expenditures	\$290,600	\$290,600
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145,400</u>	<u>\$6,113,105</u>

35

1	PUBLIC SAFETY, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$44,000,018	\$43,659,746
5	FEDERAL EXPENDITURES FUND	\$7,415,995	\$7,393,902
6	OTHER SPECIAL REVENUE FUNDS	\$21,053,793	\$20,992,238
7	CONSOLIDATED EMERGENCY	\$6,411,122	\$6,459,131
8	COMMUNICATIONS FUND		
9			
10	DEPARTMENT TOTAL - ALL FUNDS	\$78,880,928	\$78,505,017

11 **Sec. A-62. Appropriations and allocations.** The following appropriations and
 12 allocations are made.

13 **PUBLIC UTILITIES COMMISSION**

14 **Emergency Services Communication Bureau 0994**

15 Initiative: BASELINE BUDGET

16			
17	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
18	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
19	Personal Services	\$873,413	\$861,883
20	All Other	\$7,454,575	\$7,454,575
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,327,988	\$8,316,458

23 **Emergency Services Communication Bureau 0994**

24 Initiative: Reduces funding to align technology expenditures with estimated need.

25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	(\$57,915)	(\$58,589)
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$57,915)	(\$58,589)

30 **Emergency Services Communication Bureau 0994**

31 Initiative: Eliminates funding for professional services by the State due to the absorption
 32 of costs in other object classes.

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	(\$27,609)	(\$27,609)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,609)	(\$27,609)

38 **Emergency Services Communication Bureau 0994**

1 Initiative: Eliminates funding for state vehicle operation due to the reduction in the
 2 number of vehicles and the absorption of costs in other objects.

3

4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	(\$17,475)	(\$17,475)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17,475)</u>	<u>(\$17,475)</u>

8 **Emergency Services Communication Bureau 0994**

9 Initiative: Reduces funding to align expenditures with estimated need resulting from
 10 installation of a new 911 system.

11

12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	All Other	(\$1,110,141)	(\$1,097,517)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,110,141)</u>	<u>(\$1,097,517)</u>

16 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

17 **PROGRAM SUMMARY**

18

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
21	Personal Services	\$873,413	\$861,883
22	All Other	\$6,241,435	\$6,253,385
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,114,848</u>	<u>\$7,115,268</u>

25 **Oversight and Evaluation Fund Z106**

26 Initiative: BASELINE BUDGET

27

28	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
29	All Other	\$20,000	\$20,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

32 **Oversight and Evaluation Fund Z106**

33 Initiative: Provides funding for increased costs related to oversight of the Efficiency
 34 Maine Trust.

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$232,660	\$232,660
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$232,660	\$232,660

5 **OVERSIGHT AND EVALUATION FUND Z106**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$252,660	\$252,660
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$252,660	\$252,660

12 **Public Utilities - Administrative Division 0184**

13 Initiative: BASELINE BUDGET

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	All Other	\$50,000	\$50,000
17			
18	FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

19			
20	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
22	POSITIONS - FTE COUNT	0.250	0.250
23	Personal Services	\$6,261,158	\$6,284,645
24	All Other	\$4,013,502	\$4,013,502
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,274,660	\$10,298,147

27 **Public Utilities - Administrative Division 0184**

28 Initiative: Provides funding in the Personal Services line category in order to charge a
29 portion of one Damage Prevention Investigator position to an annual grant from the
30 United States Department of Transportation. This initiative is funded by a decrease in the
31 All Other line category. The expenditures for the grant award will be adjusted to reflect
32 this change.

33			
34	FEDERAL EXPENDITURES FUND	2015-16	2016-17
35	Personal Services	\$49,474	\$49,474
36	All Other	(\$49,474)	(\$49,474)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

1 **Public Utilities - Administrative Division 0184**

2 Initiative: Eliminates funding in the regional greenhouse gas initiative account due to a
 3 Public Utilities Commission order directing the Efficiency Maine Trust to distribute the
 4 funds directly to transmission and distribution utilities.

5

6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	(\$1,500,000)	(\$1,500,000)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,500,000)</u>	<u>(\$1,500,000)</u>

10 **Public Utilities - Administrative Division 0184**

11 Initiative: Provides funding for anticipated revenues in the prepaid wireless fee fund
 12 based on actual revenues received in fiscal year 2013-14.

13

14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	All Other	\$635,714	\$635,714
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$635,714</u>	<u>\$635,714</u>

18 **Public Utilities - Administrative Division 0184**

19 Initiative: Provides funding for contracts for 3rd-party investigations and consultations
 20 required by the Maine Revised Statutes, Title 35-A, section 3132, subsection 2-C.

21

22	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
23	All Other	\$303,192	\$303,192
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$303,192</u>	<u>\$303,192</u>

26 **Public Utilities - Administrative Division 0184**

27 Initiative: Provides funding to purchase a subscription service that will supply
 28 information to be used to assist with the analysis of utility rate requests.

29

30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	All Other	\$21,729	\$21,729
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,729</u>	<u>\$21,729</u>

34 **Public Utilities - Administrative Division 0184**

35 Initiative: Provides funding to purchase a new audiovisual system to replace the current
 36 system, which was installed in 2009.

37

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$126,330	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,330</u>	<u>\$0</u>

5 **Public Utilities - Administrative Division 0184**

6 Initiative: Provides funding for the increase in technology expenditures.

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$76,213	\$109,103
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$76,213</u>	<u>\$109,103</u>

12 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

13 **PROGRAM SUMMARY**

14			
15	FEDERAL EXPENDITURES FUND	2015-16	2016-17
16	Personal Services	\$49,474	\$49,474
17	All Other	\$526	\$526
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

20			
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
23	POSITIONS - FTE COUNT	0.250	0.250
24	Personal Services	\$6,261,158	\$6,284,645
25	All Other	\$3,676,680	\$3,583,240
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,937,838</u>	<u>\$9,867,885</u>

28			
29	PUBLIC UTILITIES COMMISSION		
30	DEPARTMENT TOTALS	2015-16	2016-17
31			
32	FEDERAL EXPENDITURES FUND	\$50,000	\$50,000
33	OTHER SPECIAL REVENUE FUNDS	\$17,305,346	\$17,235,813
34			
35	DEPARTMENT TOTAL - ALL FUNDS	<u>\$17,355,346</u>	<u>\$17,285,813</u>

36 **Sec. A-63. Appropriations and allocations.** The following appropriations and
 37 allocations are made.

38 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

1 **Retirement System - Retirement Allowance Fund 0085**

2 Initiative: BASELINE BUDGET

3			
4	GENERAL FUND	2015-16	2016-17
5	All Other	\$516,842	\$516,842
6			
7	GENERAL FUND TOTAL	<u>\$516,842</u>	<u>\$516,842</u>

8 **Retirement System - Retirement Allowance Fund 0085**

9 Initiative: Provides funding for benefits for retired Governors and surviving spouses
10 under the Maine Revised Statutes, Title 2, section 1-A.

11			
12	GENERAL FUND	2015-16	2016-17
13	All Other	\$34,654	\$37,554
14			
15	GENERAL FUND TOTAL	<u>\$34,654</u>	<u>\$37,554</u>

16 **Retirement System - Retirement Allowance Fund 0085**

17 Initiative: Reduces funding for benefits for judges who retired before December 1, 1984
18 and surviving spouses under the Maine Revised Statutes, Title 4, section 1403 for the
19 2016-2017 biennium.

20			
21	GENERAL FUND	2015-16	2016-17
22	All Other	(\$333,592)	(\$314,988)
23			
24	GENERAL FUND TOTAL	<u>(\$333,592)</u>	<u>(\$314,988)</u>

25 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

26 **PROGRAM SUMMARY**

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$217,904	\$239,408
30			
31	GENERAL FUND TOTAL	<u>\$217,904</u>	<u>\$239,408</u>

32 **Retirement System - Subsidized Military Service Credit Z094**

33 Initiative: Provides funds to allow for 2 members who the Maine Public Employees
34 Retirement System determined were qualified to purchase military service credit at a
35 subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2004.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$98,983	\$0
3			
4	GENERAL FUND TOTAL	<u>\$98,983</u>	<u>\$0</u>

5 **Retirement System - Subsidized Military Service Credit Z094**

6 Initiative: Provides funds to allow for 3 members who the Maine Public Employees
 7 Retirement System determined were qualified to purchase military service credit at a
 8 subsidized rate pursuant to the Maine Revised Statutes, Title 5, section 17760 in 2005,
 9 2012 and 2013.

10			
11	GENERAL FUND	2015-16	2016-17
12	All Other	\$0	\$262,893
13			
14	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$262,893</u>

15 **RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094**

16 **PROGRAM SUMMARY**

17			
18	GENERAL FUND	2015-16	2016-17
19	All Other	\$98,983	\$262,893
20			
21	GENERAL FUND TOTAL	<u>\$98,983</u>	<u>\$262,893</u>

22

23 **RETIREMENT SYSTEM, MAINE PUBLIC**
 24 **EMPLOYEES**
 25 **DEPARTMENT TOTALS**

26		2015-16	2016-17
27	GENERAL FUND	\$316,887	\$502,301
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$316,887</u>	<u>\$502,301</u>

30 **Sec. A-64. Appropriations and allocations.** The following appropriations and
 31 allocations are made.

32 **SACO RIVER CORRIDOR COMMISSION**

33 **Saco River Corridor Commission 0322**

34 Initiative: BASELINE BUDGET

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$46,960	\$46,960
3			
4	GENERAL FUND TOTAL	\$46,960	\$46,960
5			
6	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
7	All Other	\$40,348	\$40,348
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348
10	SACO RIVER CORRIDOR COMMISSION 0322		
11	PROGRAM SUMMARY		
12			
13	GENERAL FUND	2015-16	2016-17
14	All Other	\$46,960	\$46,960
15			
16	GENERAL FUND TOTAL	\$46,960	\$46,960
17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$40,348	\$40,348
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348

22 **Sec. A-65. Appropriations and allocations.** The following appropriations and
 23 allocations are made.

24 **SECRETARY OF STATE, DEPARTMENT OF**

25 **Administration - Archives 0050**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2015-16	2016-17
29	POSITIONS - LEGISLATIVE COUNT	12,500	12,500
30	Personal Services	\$830,914	\$839,807
31	All Other	\$275,527	\$275,527
32			
33	GENERAL FUND TOTAL	\$1,106,441	\$1,115,334

34

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$79,994	\$78,176
4	All Other	\$27,673	\$27,673
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,667</u>	<u>\$105,849</u>
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$17,730	\$17,730
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>
12	Administration - Archives 0050		
13	Initiative: Provides funding for contract work to perform data indexing in support of the		
14	records digitization project.		
15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	\$64,480	\$66,560
18			
19	GENERAL FUND TOTAL	<u>\$64,480</u>	<u>\$66,560</u>
20	Administration - Archives 0050		
21	Initiative: Provides funding for 1/3 of the cost of one Librarian II position and related All		
22	Other established in the library and development services program in the Maine State		
23	Library.		
24			
25	GENERAL FUND	2015-16	2016-17
26	Personal Services	\$20,907	\$21,338
27	All Other	\$1,340	\$1,340
28			
29	GENERAL FUND TOTAL	<u>\$22,247</u>	<u>\$22,678</u>
30	Administration - Archives 0050		
31	Initiative: Provides funding for the approved reclassification of one Records Management		
32	Services Director position to one Public Service Manager II, Deputy Director Maine State		
33	Archives position.		
34			
35	GENERAL FUND	2015-16	2016-17
36	Personal Services	\$10,386	\$10,360
37			
38	GENERAL FUND TOTAL	<u>\$10,386</u>	<u>\$10,360</u>

1 **ADMINISTRATION - ARCHIVES 0050**

2 **PROGRAM SUMMARY**

3

4 GENERAL FUND	2015-16	2016-17
5 POSITIONS - LEGISLATIVE COUNT	12,500	12,500
6 Personal Services	\$862,207	\$871,505
7 All Other	\$341,347	\$343,427
8		
9 GENERAL FUND TOTAL	<u>\$1,203,554</u>	<u>\$1,214,932</u>

10

11 FEDERAL EXPENDITURES FUND	2015-16	2016-17
12 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
13 Personal Services	\$79,994	\$78,176
14 All Other	\$27,673	\$27,673
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$107,667</u>	<u>\$105,849</u>

17

18 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19 All Other	\$17,730	\$17,730
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>

22 **Administration - Motor Vehicles 0077**

23 Initiative: BASELINE BUDGET

24

25 FEDERAL EXPENDITURES FUND	2015-16	2016-17
26 All Other	\$485,423	\$485,423
27		
28 FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

29

30 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31 POSITIONS - LEGISLATIVE COUNT	1,000	1,000
32 Personal Services	\$107,727	\$105,492
33 All Other	\$185,200	\$185,200
34		
35 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$292,927</u>	<u>\$290,692</u>

36 **Administration - Motor Vehicles 0077**

37 Initiative: Reduces funding to align expenditures with anticipated resources.

1			
2	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
3	All Other	(\$4,101)	(\$1,866)
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,101)</u>	<u>(\$1,866)</u>
6	ADMINISTRATION - MOTOR VEHICLES 0077		
7	PROGRAM SUMMARY		
8			
9	FEDERAL EXPENDITURES FUND	2015-16	2016-17
10	All Other	\$485,423	\$485,423
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>
13			
14	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$107,727	\$105,492
17	All Other	\$181,099	\$183,334
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,826</u>	<u>\$288,826</u>
20	Bureau of Administrative Services and Corporations 0692		
21	Initiative: BASELINE BUDGET		
22			
23	GENERAL FUND	2015-16	2016-17
24	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
25	Personal Services	\$2,312,747	\$2,309,249
26	All Other	\$700,280	\$700,280
27			
28	GENERAL FUND TOTAL	<u>\$3,013,027</u>	<u>\$3,009,529</u>
29			
30	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$232,842	\$235,401
33	All Other	\$24,385	\$24,385
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$257,227</u>	<u>\$259,786</u>
36	Bureau of Administrative Services and Corporations 0692		
37	Initiative: Provides funding for continuing programs established under the federal Help		
38	America Vote Act of 2002, Public Law 107-252.		

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GENERAL FUND	2015-16	2016-17
All Other	\$0	\$1,018,325
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,018,325</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for the replacement of desktop computers and printers.

GENERAL FUND	2015-16	2016-17
All Other	\$61,578	\$0
GENERAL FUND TOTAL	<u>\$61,578</u>	<u>\$0</u>

Bureau of Administrative Services and Corporations 0692

Initiative: Provides funding for increased postal service costs.

GENERAL FUND	2015-16	2016-17
All Other	\$11,000	\$17,000
GENERAL FUND TOTAL	<u>\$11,000</u>	<u>\$17,000</u>

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,312,747	\$2,309,249
All Other	\$772,858	\$1,735,605
GENERAL FUND TOTAL	<u>\$3,085,605</u>	<u>\$4,044,854</u>

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$232,842	\$235,401
All Other	\$24,385	\$24,385
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$257,227</u>	<u>\$259,786</u>

Elections and Commissions 0693

Initiative: BASELINE BUDGET

1			
2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	All Other	\$1,322,550	\$1,322,550
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,322,550</u>	<u>\$1,322,550</u>
6			
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	All Other	\$50,000	\$50,000
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
11	ELECTIONS AND COMMISSIONS 0693		
12	PROGRAM SUMMARY		
13			
14	FEDERAL EXPENDITURES FUND	2015-16	2016-17
15	All Other	\$1,322,550	\$1,322,550
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,322,550</u>	<u>\$1,322,550</u>
18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$50,000	\$50,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>
23	Municipal Excise Tax Reimbursement Fund 0871		
24	Initiative: BASELINE BUDGET		
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$925,000	\$925,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$925,000</u>	<u>\$925,000</u>
30	MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
31	PROGRAM SUMMARY		
32			
33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$925,000	\$925,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$925,000</u>	<u>\$925,000</u>

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SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$4,289,159	\$5,259,786
FEDERAL EXPENDITURES FUND	\$1,915,640	\$1,913,822
OTHER SPECIAL REVENUE FUNDS	\$1,538,783	\$1,541,342
DEPARTMENT TOTAL - ALL FUNDS	\$7,743,582	\$8,714,950

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	2015-16	2016-17
All Other	\$21,858	\$21,858
GENERAL FUND TOTAL	\$21,858	\$21,858

St. Croix International Waterway Commission 0576

Initiative: Provides funding to align contributions with those of the Province of New Brunswick, Canada, as stipulated in both the original 1986 memorandum of understanding between the State of Maine and the Province of New Brunswick, Canada, regarding the St. Croix International Waterway and the Maine Revised Statutes, Title 38, sections 991 through 1002.

GENERAL FUND	2015-16	2016-17
All Other	\$1,142	\$3,142
GENERAL FUND TOTAL	\$1,142	\$3,142

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2015-16	2016-17
All Other	\$23,000	\$25,000
GENERAL FUND TOTAL	\$23,000	\$25,000

1	ST. CROIX INTERNATIONAL WATERWAY		
2	COMMISSION		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$23,000	\$25,000
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$23,000	\$25,000

8 **Sec. A-67. Appropriations and allocations.** The following appropriations and
 9 allocations are made.

10 **STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND**
 11 **FOR**

12 **Reserve Fund for State House Preservation and Maintenance 0975**

13 Initiative: BASELINE BUDGET

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$800,000	\$800,000
17			
18	GENERAL FUND TOTAL	\$800,000	\$800,000

19 **RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE**
 20 **0975**

21 **PROGRAM SUMMARY**

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$800,000	\$800,000
25			
26	GENERAL FUND TOTAL	\$800,000	\$800,000

27 **Sec. A-68. Appropriations and allocations.** The following appropriations and
 28 allocations are made.

29 **TREASURER OF STATE, OFFICE OF**

30 **Administration - Treasury 0022**

31 Initiative: BASELINE BUDGET

32			
33	GENERAL FUND	2015-16	2016-17
34	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
35	Personal Services	\$1,223,810	\$1,213,240
36	All Other	\$784,626	\$784,626
37			
38	GENERAL FUND TOTAL	\$2,008,436	\$1,997,866

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ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$203,149	\$203,149
ABANDONED PROPERTY FUND TOTAL	\$203,149	\$203,149

Administration - Treasury 0022

Initiative: Provides funding for the modernization and replacement of the State's unclaimed property application.

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$0	\$66,175
ABANDONED PROPERTY FUND TOTAL	\$0	\$66,175

Administration - Treasury 0022

Initiative: Establishes one Management Analyst II position.

GENERAL FUND	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,368	\$77,964
GENERAL FUND TOTAL	\$76,368	\$77,964

Administration - Treasury 0022

Initiative: Adjusts funding to allow comprehensive automated web claim authentication and verification of unclaimed property.

ABANDONED PROPERTY FUND	2015-16	2016-17
All Other	\$23,100	\$23,100
ABANDONED PROPERTY FUND TOTAL	\$23,100	\$23,100

Administration - Treasury 0022

Initiative: Provides funding for the approved reorganization of one Public Service Coordinator I position to a Public Service Manager I position and reduces All Other to fund the reorganization.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$5,110	\$8,349
3	All Other	(\$5,110)	(\$8,349)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6 **ADMINISTRATION - TREASURY 0022**
 7 **PROGRAM SUMMARY**

8			
9	GENERAL FUND	2015-16	2016-17
10	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
11	Personal Services	\$1,305,288	\$1,299,553
12	All Other	\$779,516	\$776,277
13			
14	GENERAL FUND TOTAL	<u>\$2,084,804</u>	<u>\$2,075,830</u>

15			
16	ABANDONED PROPERTY FUND	2015-16	2016-17
17	All Other	\$226,249	\$292,424
18			
19	ABANDONED PROPERTY FUND TOTAL	<u>\$226,249</u>	<u>\$292,424</u>

20 **Debt Service - Treasury 0021**
 21 Initiative: BASELINE BUDGET

22			
23	GENERAL FUND	2015-16	2016-17
24	All Other	\$76,555,988	\$76,555,988
25			
26	GENERAL FUND TOTAL	<u>\$76,555,988</u>	<u>\$76,555,988</u>

27			
28	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
29	All Other	\$295,737	\$295,737
30			
31	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,737</u>	<u>\$295,737</u>

32

33 **Debt Service - Treasury 0021**

34 Initiative: Adjusts funding levels for the Debt Service - Treasury program based upon the

35 current debt service schedule and anticipated issuance.

36

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$6,886,987	\$5,702,204
3			
4	GENERAL FUND TOTAL	<u>\$6,886,987</u>	<u>\$5,702,204</u>
5			
6	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
7	All Other	\$1	\$1
8			
9	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1</u>	<u>\$1</u>
10			
11	DEBT SERVICE - TREASURY 0021		
12	PROGRAM SUMMARY		
13			
14	GENERAL FUND	2015-16	2016-17
15	All Other	\$83,442,975	\$82,258,192
16			
17	GENERAL FUND TOTAL	<u>\$83,442,975</u>	<u>\$82,258,192</u>
18			
19	FEDERAL EXPENDITURES FUND ARRA	2015-16	2016-17
20	All Other	\$295,738	\$295,738
21			
22	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$295,738</u>	<u>\$295,738</u>
23	Disproportionate Tax Burden Fund 0472		
24	Initiative: BASELINE BUDGET		
25			
26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$34,589,699	\$33,873,220
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,589,699</u>	<u>\$33,873,220</u>
30	Disproportionate Tax Burden Fund 0472		
31	Initiative: Adjusts funding for Municipal Revenue Sharing to bring allocations in line		
32	with projected available resources available due to changes in the tax laws.		
33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	(\$18,889,699)	(\$18,173,220)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,889,699)</u>	<u>(\$18,173,220)</u>

1 **DISPROPORTIONATE TAX BURDEN FUND 0472**

2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$15,700,000	\$15,700,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,700,000	\$15,700,000

8 **Passamaquoddy Sales Tax Fund 0915**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$17,607	\$17,607
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

15 **PASSAMAQUODDY SALES TAX FUND 0915**

16 **PROGRAM SUMMARY**

17			
18	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
19	All Other	\$17,607	\$17,607
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

22 **State - Municipal Revenue Sharing 0020**

23 Initiative: BASELINE BUDGET

24			
25	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
26	All Other	\$122,358,797	\$119,492,880
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,358,797	\$119,492,880

29 **State - Municipal Revenue Sharing 0020**

30 Initiative: Adjusts funding for municipal revenue sharing to bring allocations in line with
 31 projected available resources available due to changes in the tax laws.

32

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	(\$75,558,797)	(\$72,692,880)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,558,797)</u>	<u>(\$72,692,880)</u>

5 **STATE - MUNICIPAL REVENUE SHARING 0020**
6 **PROGRAM SUMMARY**

7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$46,800,000	\$46,800,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$46,800,000</u>	<u>\$46,800,000</u>

12			
13	TREASURER OF STATE, OFFICE OF		
14	DEPARTMENT TOTALS	2015-16	2016-17
15			
16	GENERAL FUND	\$85,527,779	\$84,334,022
17	OTHER SPECIAL REVENUE FUNDS	\$62,517,607	\$62,517,607
18	FEDERAL EXPENDITURES FUND ARRA	\$295,738	\$295,738
19	ABANDONED PROPERTY FUND	\$226,249	\$292,424
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$148,567,373</u>	<u>\$147,439,791</u>

22 **Sec. A-69. Appropriations and allocations.** The following appropriations and
23 allocations are made.

24 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**
25 **Casco Bay Estuary Project - University of Southern Maine 0983**

26 Initiative: BASELINE BUDGET

27			
28	GENERAL FUND	2015-16	2016-17
29	All Other	\$35,000	\$35,000
30			
31	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

32 **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**
33 **0983**

34 **PROGRAM SUMMARY**

35

1	GENERAL FUND	2015-16	2016-17
2	All Other	\$35,000	\$35,000
3			
4	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

5 **Debt Service - University of Maine System 0902**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$3,267,950	\$3,267,950
10			
11	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

12 **Debt Service - University of Maine System 0902**

13 Initiative: Eliminates funding for debt service payments for research and development
14 that was provided in Public Law 1999, chapter 401.

15			
16	GENERAL FUND	2015-16	2016-17
17	All Other	(\$2,500,000)	(\$2,500,000)
18			
19	GENERAL FUND TOTAL	<u>(\$2,500,000)</u>	<u>(\$2,500,000)</u>

20 **Debt Service - University of Maine System 0902**

21 Initiative: Provides funding to continue an annual appropriation of \$2,500,000 for a 10-
22 year period that would cover the debt service payments on an estimated \$21,000,000
23 university revenue bond to be utilized to address extensive infrastructure needs.

24			
25	GENERAL FUND	2015-16	2016-17
26	All Other	\$2,500,000	\$2,500,000
27			
28	GENERAL FUND TOTAL	<u>\$2,500,000</u>	<u>\$2,500,000</u>

29 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

30 **PROGRAM SUMMARY**

31			
32	GENERAL FUND	2015-16	2016-17
33	All Other	\$3,267,950	\$3,267,950
34			
35	GENERAL FUND TOTAL	<u>\$3,267,950</u>	<u>\$3,267,950</u>

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

1 Initiative: BASELINE BUDGET

2

3	GENERAL FUND	2015-16	2016-17
4	All Other	\$176,194,798	\$176,194,798
5			
6	GENERAL FUND TOTAL	<u>\$176,194,798</u>	<u>\$176,194,798</u>

7

8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	All Other	\$600,000	\$600,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

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

13 Initiative: Provides funding to increase state support for higher education for in-state
14 students.

15

16	GENERAL FUND	2015-16	2016-17
17	All Other	\$2,994,802	\$6,455,736
18			
19	GENERAL FUND TOTAL	<u>\$2,994,802</u>	<u>\$6,455,736</u>

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

21 Initiative: Eliminates funding for the annual installment payment of the Fort Kent Armory
22 debt.

23

24	GENERAL FUND	2015-16	2016-17
25	All Other	(\$30,000)	(\$30,000)
26			
27	GENERAL FUND TOTAL	<u>(\$30,000)</u>	<u>(\$30,000)</u>

28 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

29 **PROGRAM SUMMARY**

30

31	GENERAL FUND	2015-16	2016-17
32	All Other	\$179,159,600	\$182,620,534
33			
34	GENERAL FUND TOTAL	<u>\$179,159,600</u>	<u>\$182,620,534</u>

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$600,000	\$600,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

5 **Maine Centers for Women, Work and Community Z169**

6 Initiative: BASELINE BUDGET

7			
8	GENERAL FUND	2015-16	2016-17
9	All Other	\$841,975	\$841,975
10			
11	GENERAL FUND TOTAL	<u>\$841,975</u>	<u>\$841,975</u>

12 **Maine Centers for Women, Work and Community Z169**

13 Initiative: Provides funding to support increased personnel costs.

14			
15	GENERAL FUND	2015-16	2016-17
16	All Other	\$22,500	\$22,500
17			
18	GENERAL FUND TOTAL	<u>\$22,500</u>	<u>\$22,500</u>

19 **MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169**

20 **PROGRAM SUMMARY**

21			
22	GENERAL FUND	2015-16	2016-17
23	All Other	\$864,475	\$864,475
24			
25	GENERAL FUND TOTAL	<u>\$864,475</u>	<u>\$864,475</u>

26 **Maine Economic Improvement Fund 0986**

27 Initiative: BASELINE BUDGET

28			
29	GENERAL FUND	2015-16	2016-17
30	All Other	\$14,700,000	\$14,700,000
31			
32	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

33 **Maine Economic Improvement Fund 0986**

34 Initiative: Provides additional funding to increase research funding at all University of
 35 Maine System campuses, including the 5 smaller campuses; foster more collaboration
 36 with businesses and accelerate commercialization; improve workforce development

1 systemwide in innovation, entrepreneurship and economic development, building on the
 2 recommendations of Legislature's Joint Select Committee on Maine's Workforce and
 3 Economic Future; and meet the strategic outcomes of the board of trustees.

4

5	GENERAL FUND	2015-16	2016-17
6	All Other	\$2,650,000	\$2,650,000
7			
8	GENERAL FUND TOTAL	<u>\$2,650,000</u>	<u>\$2,650,000</u>

9 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

10 **PROGRAM SUMMARY**

11

12	GENERAL FUND	2015-16	2016-17
13	All Other	\$17,350,000	\$17,350,000
14			
15	GENERAL FUND TOTAL	<u>\$17,350,000</u>	<u>\$17,350,000</u>

16 **UM Cooperative Extension - Pesticide Education Z059**

17 Initiative: BASELINE BUDGET

18

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

23 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**

24 **PROGRAM SUMMARY**

25

26	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
27	All Other	\$500	\$500
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

30 **University of Maine Cooperative Extension Z172**

31 Initiative: BASELINE BUDGET

32

33	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
34	All Other	\$135,000	\$135,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

1 **UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172**
 2 **PROGRAM SUMMARY**

3			
4	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
5	All Other	\$135,000	\$135,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,000</u>	<u>\$135,000</u>

8 **University of Maine Scholarship Fund Z011**

9 Initiative: BASELINE BUDGET

10			
11	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
12	All Other	\$3,003,894	\$3,003,894
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,003,894</u>	<u>\$3,003,894</u>

15 **University of Maine Scholarship Fund Z011**

16 Initiative: Provides additional funding for scholarships due to an anticipated increase in
 17 revenue from slot machines.

18			
19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	All Other	\$198,776	\$230,052
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$198,776</u>	<u>\$230,052</u>

23 **University of Maine Scholarship Fund Z011**

24 Initiative: Adjusts funding to reflect revenue changes approved by the Revenue
 25 Forecasting Committee report of May 1, 2015.

26			
27	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
28	All Other	\$11,498	\$11,614
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,498</u>	<u>\$11,614</u>

31 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

32 **PROGRAM SUMMARY**

33			
34	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
35	All Other	\$3,214,168	\$3,245,560
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,214,168</u>	<u>\$3,245,560</u>

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UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2015-16	2016-17
GENERAL FUND	\$200,677,025	\$204,137,959
OTHER SPECIAL REVENUE FUNDS	\$3,949,668	\$3,981,060
DEPARTMENT TOTAL - ALL FUNDS	\$204,626,693	\$208,119,019

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	2015-16	2016-17
POSITIONS - LEGISLATIVE COUNT	108.000	108.000
Personal Services	\$9,164,403	\$9,074,523
All Other	\$2,011,865	\$2,011,865
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,176,268	\$11,086,388

Administration - Workers' Compensation Board 0183

Initiative: Reorganizes one Office Associate II Manager Supervisor position to a Clerk IV position and provides funding for related STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
Personal Services	\$2,051	\$1,990
All Other	\$60	\$58
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,111	\$2,048

Administration - Workers' Compensation Board 0183

Initiative: Adjusts funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
All Other	\$1,011	\$1,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,011	\$1,011

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

2 Initiative: Reorganizes one Paralegal position to a Law Clerk position and provides
3 funding for related STA-CAP charges.

4

5 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6 Personal Services	\$6,172	\$6,009
7 All Other	\$181	\$176
8		
9 OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,353	\$6,185

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

11 Initiative: Provides funding for increases in operational expenses.

12

13 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
14 All Other	\$104,768	\$160,949
15		
16 OTHER SPECIAL REVENUE FUNDS TOTAL	\$104,768	\$160,949

17 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

18 **PROGRAM SUMMARY**

19

20 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
21 POSITIONS - LEGISLATIVE COUNT	108.000	108.000
22 Personal Services	\$9,172,626	\$9,082,522
23 All Other	\$2,117,885	\$2,174,059
24		
25 OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,290,511	\$11,256,581

26 **Employment Rehabilitation Program 0195**

27 Initiative: BASELINE BUDGET

28

29 OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30 All Other	\$125,000	\$125,000
31		
32 OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

33 **EMPLOYMENT REHABILITATION PROGRAM 0195**

34 **PROGRAM SUMMARY**

35

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	All Other	\$125,000	\$125,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>
5	Workers' Compensation Board 0751		
6	Initiative: BASELINE BUDGET		
7			
8	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
9	Personal Services	\$10,000	\$10,000
10	All Other	\$11,831	\$11,831
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$21,831</u>	<u>\$21,831</u>
13	Workers' Compensation Board 0751		
14	Initiative: Adjusts funding to reflect projected expenditures.		
15			
16	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
17	All Other	(\$1,011)	(\$1,011)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,011)</u>	<u>(\$1,011)</u>
20	WORKERS' COMPENSATION BOARD 0751		
21	PROGRAM SUMMARY		
22			
23	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
24	Personal Services	\$10,000	\$10,000
25	All Other	\$10,820	\$10,820
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,820</u>	<u>\$20,820</u>
28	WORKERS' COMPENSATION BOARD		
29	DEPARTMENT TOTALS	2015-16	2016-17
30			
31	OTHER SPECIAL REVENUE FUNDS	\$11,436,331	\$11,402,401
32			
33	DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,436,331</u>	<u>\$11,402,401</u>

34 **Sec. A-71. Appropriations and allocations.** The following appropriations and
35 allocations are made.

36 **TRANSPORTATION, DEPARTMENT OF**
37 **Multimodal - Passenger Rail Z139**

1 Initiative: Allocates one-time funding to study and plan for the implementation of
 2 passenger rail service between the cities of Lewiston and Auburn and the Amtrak
 3 Downeaster service.

4

5	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
6	All Other	\$500,000	\$0
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$0</u>

9 **MULTIMODAL - PASSENGER RAIL Z139**
 10 **PROGRAM SUMMARY**

11

12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	All Other	\$500,000	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500,000</u>	<u>\$0</u>

16 **PART B**

17 **Sec. B-1. Appropriations and allocations.** The following appropriations and
 18 allocations are made.

19 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**
 20 **Accident - Sickness - Health Insurance 0455**

21 Initiative: Reorganizes one Health Insurance Technician position to a Human Resources
 22 Assistant position and transfers All Other to Personal Services to fund the reorganization.

23	FIREFIGHTERS AND LAW ENFORCEMENT	2015-16	2016-17
24	OFFICERS HEALTH INSURANCE PROGRAM		
25	FUND		
26	Personal Services	\$2,172	\$2,093
27	All Other	(\$2,172)	(\$2,093)
28			
29	FIREFIGHTERS AND LAW ENFORCEMENT	<u>\$0</u>	<u>\$0</u>
30	OFFICERS HEALTH INSURANCE PROGRAM		
31	FUND TOTAL		

32 **Information Services 0155**

33 Initiative: RECLASSIFICATIONS

1	OFFICE OF INFORMATION SERVICES FUND	2015-16	2016-17
2	Personal Services	\$110,708	\$112,691
3			
4	OFFICE OF INFORMATION SERVICES FUND	<u>\$110,708</u>	<u>\$112,691</u>
5	TOTAL		
6	Workers' Compensation Management Fund Program 0802		
7	Initiative: RECLASSIFICATIONS		
8	WORKERS' COMPENSATION MANAGEMENT	2015-16	2016-17
9	FUND		
10	Personal Services	\$27,919	\$27,851
11			
12	WORKERS' COMPENSATION MANAGEMENT	<u>\$27,919</u>	<u>\$27,851</u>
13	FUND TOTAL		
14	ADMINISTRATIVE AND FINANCIAL		
15	SERVICES, DEPARTMENT OF		
16	DEPARTMENT TOTALS	2015-16	2016-17
17			
18	OFFICE OF INFORMATION SERVICES FUND	\$110,708	\$112,691
19	WORKERS' COMPENSATION	\$27,919	\$27,851
20	MANAGEMENT FUND		
21	FIREFIGHTERS AND LAW ENFORCEMENT	\$0	\$0
22	OFFICERS HEALTH INSURANCE PROGRAM		
23	FUND		
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$138,627</u>	<u>\$140,542</u>
26	AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
27	Division of Quality Assurance and Regulation 0393		
28	Initiative: RECLASSIFICATIONS		
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$20,594	\$19,960
31	All Other	(\$20,594)	(\$19,960)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$27,941	\$10,035
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$27,941	\$10,035
5	Land Management and Planning Z239		
6	Initiative: RECLASSIFICATIONS		
7	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
8	Personal Services	\$52,566	\$53,582
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,566	\$53,582
11	Maine Coastal Program Z150		
12	Initiative: RECLASSIFICATIONS		
13	FEDERAL EXPENDITURES FUND	2015-16	2016-17
14	Personal Services	\$6,277	\$6,329
15			
16	FEDERAL EXPENDITURES FUND TOTAL	\$6,277	\$6,329
17	Parks - General Operations Z221		
18	Initiative: RECLASSIFICATIONS		
19	GENERAL FUND	2015-16	2016-17
20	Personal Services	\$1,525	\$1,617
21	All Other	(\$1,525)	(\$1,617)
22			
23	GENERAL FUND TOTAL	\$0	\$0
24	AGRICULTURE, CONSERVATION AND		
25	FORESTRY, DEPARTMENT OF		
26	DEPARTMENT TOTALS	2015-16	2016-17
27			
28	GENERAL FUND	\$0	\$0
29	FEDERAL EXPENDITURES FUND	\$34,218	\$16,364
30	OTHER SPECIAL REVENUE FUNDS	\$52,566	\$53,582
31			
32	DEPARTMENT TOTAL - ALL FUNDS	\$86,784	\$69,946
33	BAXTER STATE PARK AUTHORITY		

1 **Baxter State Park Authority 0253**
 2 Initiative: RECLASSIFICATIONS

3	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
4	Personal Services	\$11,355	\$7,824
5	All Other	(\$11,355)	(\$7,824)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

8	BAXTER STATE PARK AUTHORITY		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
12			
13	DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

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

16 **Military Training and Operations 0108**
 17 Initiative: RECLASSIFICATIONS

18	FEDERAL EXPENDITURES FUND	2015-16	2016-17
19	Personal Services	\$5,575	\$7,442
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,575</u>	<u>\$7,442</u>

22	DEFENSE, VETERANS AND EMERGENCY		
23	MANAGEMENT, DEPARTMENT OF		
24	DEPARTMENT TOTALS	2015-16	2016-17
25			
26	FEDERAL EXPENDITURES FUND	\$5,575	\$7,442
27			
28	DEPARTMENT TOTAL - ALL FUNDS	<u>\$5,575</u>	<u>\$7,442</u>

29 **EDUCATION, DEPARTMENT OF**
 30 **General Purpose Aid for Local Schools 0308**
 31 Initiative: RECLASSIFICATIONS

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	\$13,249	\$12,839
3	All Other	(\$13,249)	(\$12,839)
4			
5	GENERAL FUND TOTAL	\$0	\$0
6	PK-20, Adult Education and Federal Programs Team Z081		
7	Initiative: RECLASSIFICATIONS		
8	GENERAL FUND	2015-16	2016-17
9	Personal Services	\$6,641	\$6,436
10	All Other	(\$6,641)	(\$6,436)
11			
12	GENERAL FUND TOTAL	\$0	\$0
13	School Finance and Operations Z078		
14	Initiative: RECLASSIFICATIONS		
15	GENERAL FUND	2015-16	2016-17
16	Personal Services	\$2,405	\$1,946
17	All Other	(\$2,405)	(\$1,946)
18			
19	GENERAL FUND TOTAL	\$0	\$0
20	EDUCATION, DEPARTMENT OF		
21	DEPARTMENT TOTALS	2015-16	2016-17
22			
23	GENERAL FUND	\$0	\$0
24			
25	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
26	ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
27	Maine Environmental Protection Fund 0421		
28	Initiative: RECLASSIFICATIONS		
29	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
30	Personal Services	\$5,992	\$6,065
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,992	\$6,065
33	Remediation and Waste Management 0247		

1 Initiative: RECLASSIFICATIONS

2	FEDERAL EXPENDITURES FUND	2015-16	2016-17
3	Personal Services	\$12,020	\$11,650
4	All Other	\$391	\$379
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$12,411</u>	<u>\$12,029</u>

7	ENVIRONMENTAL PROTECTION,		
8	DEPARTMENT OF		
9	DEPARTMENT TOTALS	2015-16	2016-17
10			
11	FEDERAL EXPENDITURES FUND	\$12,411	\$12,029
12	OTHER SPECIAL REVENUE FUNDS	\$5,992	\$6,065
13			
14	DEPARTMENT TOTAL - ALL FUNDS	<u>\$18,403</u>	<u>\$18,094</u>

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

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

17 Initiative: RECLASSIFICATIONS

18	FEDERAL BLOCK GRANT FUND	2015-16	2016-17
19	Personal Services	\$10,842	\$11,257
20	All Other	\$251	\$261
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$11,093</u>	<u>\$11,518</u>

23	HEALTH AND HUMAN SERVICES,		
24	DEPARTMENT OF (FORMERLY BDS)		
25	DEPARTMENT TOTALS	2015-16	2016-17
26			
27	FEDERAL BLOCK GRANT FUND	\$11,093	\$11,518
28			
29	DEPARTMENT TOTAL - ALL FUNDS	<u>\$11,093</u>	<u>\$11,518</u>

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

31 **Maine Center for Disease Control and Prevention 0143**

32 Initiative: RECLASSIFICATIONS

1	FEDERAL EXPENDITURES FUND	2015-16	2016-17
2	Personal Services	\$7,552	\$10,926
3	All Other	\$278	\$402
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,830</u>	<u>\$11,328</u>
6	HEALTH AND HUMAN SERVICES,		
7	DEPARTMENT OF (FORMERLY DHS)		
8	DEPARTMENT TOTALS	2015-16	2016-17
9			
10	FEDERAL EXPENDITURES FUND	\$7,830	\$11,328
11			
12	DEPARTMENT TOTAL - ALL FUNDS	<u>\$7,830</u>	<u>\$11,328</u>
13	HUMAN RIGHTS COMMISSION, MAINE		
14	Human Rights Commission - Regulation 0150		
15	Initiative: RECLASSIFICATIONS		
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	Personal Services	\$14,807	\$14,964
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,807</u>	<u>\$14,964</u>
20	HUMAN RIGHTS COMMISSION, MAINE		
21	DEPARTMENT TOTALS	2015-16	2016-17
22			
23	FEDERAL EXPENDITURES FUND	\$14,807	\$14,964
24			
25	DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,807</u>	<u>\$14,964</u>
26	INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
27	Fisheries and Hatcheries Operations 0535		
28	Initiative: RECLASSIFICATIONS		
29	GENERAL FUND	2015-16	2016-17
30	Personal Services	\$8,236	\$3,438
31	All Other	(\$8,236)	(\$3,438)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	INLAND FISHERIES AND WILDLIFE,		
2	DEPARTMENT OF		
3	DEPARTMENT TOTALS	2015-16	2016-17
4			
5	GENERAL FUND	\$0	\$0
6			
7	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
8	MARINE RESOURCES, DEPARTMENT OF		
9	Bureau of Marine Science 0027		
10	Initiative: RECLASSIFICATIONS		
11	GENERAL FUND	2015-16	2016-17
12	Personal Services	\$19,195	\$12,832
13	All Other	(\$19,195)	(\$12,832)
14			
15	GENERAL FUND TOTAL	\$0	\$0
16	FEDERAL EXPENDITURES FUND	2015-16	2016-17
17	Personal Services	\$24,532	\$17,770
18	All Other	(\$24,532)	(\$17,770)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
21	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
22	Personal Services	\$3,590	\$2,400
23	All Other	(\$3,590)	(\$2,400)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
26	Marine Patrol - Bureau of 0029		
27	Initiative: RECLASSIFICATIONS		
28	GENERAL FUND	2015-16	2016-17
29	Personal Services	\$9,835	\$10,872
30	All Other	(\$9,835)	(\$10,872)
31			
32	GENERAL FUND TOTAL	\$0	\$0

1	MARINE RESOURCES, DEPARTMENT OF		
2	DEPARTMENT TOTALS	2015-16	2016-17
3			
4	GENERAL FUND	\$0	\$0
5	FEDERAL EXPENDITURES FUND	\$0	\$0
6	OTHER SPECIAL REVENUE FUNDS	\$0	\$0
7			
8	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0

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

10 **Financial Institutions - Bureau of 0093**

11 Initiative: RECLASSIFICATIONS

12	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
13	Personal Services	\$85,777	\$83,097
14	All Other	\$1,245	\$1,206
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$87,022	\$84,303

17 **Insurance - Bureau of 0092**

18 Initiative: RECLASSIFICATIONS

19	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
20	Personal Services	\$6,262	\$6,077
21	All Other	\$74	\$72
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,336	\$6,149

24 **PROFESSIONAL AND FINANCIAL**
 25 **REGULATION, DEPARTMENT OF**
 26 **DEPARTMENT TOTALS**

26		2015-16	2016-17
27			
28	OTHER SPECIAL REVENUE FUNDS	\$93,358	\$90,452
29			
30	DEPARTMENT TOTAL - ALL FUNDS	\$93,358	\$90,452

31 **PUBLIC SAFETY, DEPARTMENT OF**

32 **Administration - Public Safety 0088**

33 Initiative: RECLASSIFICATIONS

1	OTHER SPECIAL REVENUE FUNDS	2015-16	2016-17
2	Personal Services	\$3,819	\$3,701
3	All Other	\$66	\$64
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,885</u>	<u>\$3,765</u>
6	PUBLIC SAFETY, DEPARTMENT OF		
7	DEPARTMENT TOTALS	2015-16	2016-17
8			
9	OTHER SPECIAL REVENUE FUNDS	\$3,885	\$3,765
10			
11	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,885</u>	<u>\$3,765</u>
12	SECTION TOTALS	2015-16	2016-17
13			
14	GENERAL FUND	\$0	\$0
15	FEDERAL EXPENDITURES FUND	\$74,841	\$62,127
16	OTHER SPECIAL REVENUE FUNDS	\$155,801	\$153,864
17	FEDERAL BLOCK GRANT FUND	\$11,093	\$11,518
18	OFFICE OF INFORMATION SERVICES FUND	\$110,708	\$112,691
19	WORKERS' COMPENSATION	\$27,919	\$27,851
20	MANAGEMENT FUND		
21	FIREFIGHTERS AND LAW ENFORCEMENT	\$0	\$0
22	OFFICERS HEALTH INSURANCE PROGRAM		
23	FUND		
24			
25	SECTION TOTAL - ALL FUNDS	<u>\$380,362</u>	<u>\$368,051</u>

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PART C

Sec. C-1. 20-A MRSA §4251, as amended by PL 1989, c. 548, §2, is further amended to read:

§4251. Intent

The intent of this subchapter is to encourage school administrative units to place an increased emphasis on instruction and curriculum for all children ~~ages 4 to 9~~ beginning at 4 years of age in public preschool programs to grade 2. This subchapter is not intended as a method of financing existing efforts but as a way of encouraging the development of new or expanded programs.

Sec. C-2. 20-A MRSA §4252, sub-§1, as enacted by PL 1983, c. 576, §1, is amended to read:

1. Class size. Reduce the ~~student-teacher ratio~~ class size in all classrooms ~~within one or more grades, kindergarten through grade 3, to a recommended ratio of 15 to 1 and maximum ratio of 18 to 1;~~

Sec. C-3. 20-A MRSA §4722-A, sub-§4, as enacted by PL 2011, c. 669, §7, is amended to read:

4. Grants; contingent extension of full implementation. During the period of transition to proficiency-based graduation in accordance with this section, the department, if funds are available, shall make annual transition grants to each school administrative unit equal to 1/10 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State through the 2014-2015 school year. The date for implementation of the awarding of diplomas based on student demonstration of proficiency as described in this section is extended one year for each year for which transition grants are not made available to a school administrative unit or for which levels of general purpose aid for local schools fall below school year 2012-2013 levels. Beginning in the 2015-2016 school year, the department, if funds are available, shall make annual transition grants to each school administrative unit that operates schools equal to 1/9 of 1% of the school administrative unit's total cost of education calculated under section 15688, subsection 1 to be used in the manner determined by the school administrative unit to fund the costs of the transition not otherwise subsidized by the State.

Sec. C-4. 20-A MRSA §15671, sub-§1-A, as enacted by PL 2013, c. 368, Pt. C, §4, is amended to read:

1-A. State funding for kindergarten to grade 12 public education. Beginning in fiscal year ~~2015-16~~ 2016-17 and in each fiscal year thereafter until the state share percentage of the total cost of funding public education from kindergarten to grade 12 reaches 55% pursuant to subsection 7, paragraph B, the State shall increase the state share percentage of the funding for the cost of essential programs and services by at least one percentage point per year over the percentage of the previous year and the department, in

1 allocating funds, shall make this increase in funding a priority. For those fiscal years that
2 the funding appropriated or allocated for the cost of essential programs and services is not
3 sufficient to increase the state share percentage of the total cost of funding public
4 education from kindergarten to grade 12 by at least one percentage point, no new
5 programs or initiatives may be established for kindergarten to grade 12 public education
6 within the department that would divert funds that would otherwise be distributed as
7 general purpose aid for local schools pursuant to subsection 5.

8 **Sec. C-5. 20-A MRSA §15671, sub-§5-A**, as amended by PL 2013, c. 581, §6,
9 is further amended to read:

10 **5-A. Funds from casino slot machines or table games.** Revenues received by the
11 department from casino slot machines or casino table games pursuant to Title 8, section
12 1036, subsection 2-A, paragraph A or Title 8, section 1036, subsection 2-B, paragraph A
13 must be distributed until the end of fiscal year 2014-15 as general purpose aid for local
14 schools, and each school administrative unit shall make its own determination as to how
15 to allocate these resources. Beginning in fiscal year ~~2015-16~~ 2017-18, \$4,000,000 in
16 revenues must be distributed by the department to provide start-up funds for approved
17 public preschool programs for children 4 years of age in accordance with chapter 203,
18 subchapter 3. Neither the Governor nor the Legislature may divert the revenues payable
19 to the department to any other fund or for any other use. Any proposal to enact or amend
20 a law to allow distribution of the revenues paid to the department from casino slot
21 machines or casino table games for another purpose must be submitted to the Legislative
22 Council and to the joint standing committee of the Legislature having jurisdiction over
23 education matters at least 30 days prior to any vote or public hearing on the proposal.

24 **Sec. C-6. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2013, c. 595, Pt.
25 C, §1, is further amended to read:

26 B. The annual targets for the state share percentage of the statewide adjusted total
27 cost of the components of essential programs and services are as follows.

- 28 (1) For fiscal year 2005-06, the target is 52.6%.
- 29 (2) For fiscal year 2006-07, the target is 53.86%.
- 30 (3) For fiscal year 2007-08, the target is 53.51%.
- 31 (4) For fiscal year 2008-09, the target is 52.52%.
- 32 (5) For fiscal year 2009-10, the target is 48.93%.
- 33 (6) For fiscal year 2010-11, the target is 45.84%.
- 34 (7) For fiscal year 2011-12, the target is 46.02%.
- 35 (8) For fiscal year 2012-13, the target is 45.87%.
- 36 (9) For fiscal year 2013-14, the target is 47.29%.
- 37 (10) For fiscal year 2014-15, the target is 46.80%.
- 38 (11) For fiscal year 2015-16, the target is 47.54%.

1 **Sec. C-7. 20-A MRSA §15671, sub-§7, ¶C**, as amended by PL 2013, c. 595, Pt.
2 C, §2, is further amended to read:

3 C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage
4 of the total cost of funding public education from kindergarten to grade 12 including
5 the cost of the components of essential programs and services plus the state
6 contributions to teacher retirement, retired teachers' health insurance and retired
7 teachers' life insurance are as follows.

8 (1) For fiscal year 2011-12, the target is 49.47%.

9 (2) For fiscal year 2012-13, the target is 49.35%.

10 (3) For fiscal year 2013-14, the target is 50.44%.

11 (4) For fiscal year 2014-15, the target is 50.13%.

12 (5) For fiscal year 2015-16 ~~and succeeding years~~, the target is ~~55%~~ 50.08%.

13 (6) For fiscal year 2016-17 and succeeding years, the target is 55%.

14 **Sec. C-8. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2013, c. 595,
15 Pt. C, §3, is further amended to read:

16 B. For property tax years beginning on or after April 1, 2005, the commissioner shall
17 calculate the full-value education mill rate that is required to raise the statewide total
18 local share. The full-value education mill rate is calculated for each fiscal year by
19 dividing the applicable statewide total local share by the applicable statewide
20 valuation. The full-value education mill rate must decline over the period from fiscal
21 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-
22 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill
23 rate must be applied according to section 15688, subsection 3-A, paragraph A to
24 determine a municipality's local cost share expectation. Full-value education mill
25 rates must be derived according to the following schedule.

26 (1) For the 2005 property tax year, the full-value education mill rate is the
27 amount necessary to result in a 47.4% statewide total local share in fiscal year
28 2005-06.

29 (2) For the 2006 property tax year, the full-value education mill rate is the
30 amount necessary to result in a 46.14% statewide total local share in fiscal year
31 2006-07.

32 (3) For the 2007 property tax year, the full-value education mill rate is the
33 amount necessary to result in a 46.49% statewide total local share in fiscal year
34 2007-08.

35 (4) For the 2008 property tax year, the full-value education mill rate is the
36 amount necessary to result in a 47.48% statewide total local share in fiscal year
37 2008-09.

1 (4-A) For the 2009 property tax year, the full-value education mill rate is the
2 amount necessary to result in a 51.07% statewide total local share in fiscal year
3 2009-10.

4 (4-B) For the 2010 property tax year, the full-value education mill rate is the
5 amount necessary to result in a 54.16% statewide total local share in fiscal year
6 2010-11.

7 (4-C) For the 2011 property tax year, the full-value education mill rate is the
8 amount necessary to result in a 53.98% statewide total local share in fiscal year
9 2011-12.

10 (5) For the 2012 property tax year, the full-value education mill rate is the
11 amount necessary to result in a 54.13% statewide total local share in fiscal year
12 2012-13.

13 (6) For the 2013 property tax year, the full-value education mill rate is the
14 amount necessary to result in a 52.71% statewide total local share in fiscal year
15 2013-14.

16 (7) For the 2014 property tax year, the full-value education mill rate is the
17 amount necessary to result in a 53.20% statewide total local share in fiscal year
18 2014-15.

19 (8) For the 2015 property tax year ~~and subsequent tax years~~, the full-value
20 education mill rate is the amount necessary to result in a ~~45%~~ 52.46% statewide
21 total local share in fiscal year 2015-16 ~~and after~~.

22 (9) For the 2016 property tax year and subsequent tax years, the full-value
23 education mill rate is the amount necessary to result in a 45% statewide total
24 local share in fiscal year 2016-17 and after.

25 **Sec. C-9. 20-A MRSA §15681-A, sub-§4**, as amended by PL 2013, c. 595, Pt.
26 C, §4, is further amended to read:

27 **4. Career and technical education costs.** Career and technical education costs in
28 the base year adjusted to the year prior to the allocation year. This subsection does not
29 apply to the ~~2015-16~~ 2017-18 funding year and thereafter; and

30 **Sec. C-10. 20-A MRSA §15688-A, sub-§1**, as amended by PL 2013, c. 595, Pt.
31 C, §5, is further amended to read:

32 **1. Career and technical education costs.** Beginning in fiscal year ~~2015-16~~ 2017-
33 18, the allocation for career and technical education must be based upon a program-
34 driven model that considers components for direct instruction, central administration,
35 supplies, operation and maintenance of plant, other student and staff support and
36 equipment. Monthly payments must be made directly to school administrative units with
37 career and technical education centers and directly to career and technical education
38 regions. If a school administrative unit with a career and technical education center or a
39 career and technical education region has any unexpended funds at the end of the fiscal
40 year, these funds must be carried forward for the purposes of career and technical
41 education.

1 **Sec. C-11. 20-A MRSA §15688-A, sub-§§5 to 7** are enacted to read:

2 **5. School improvement and support.** The commissioner may expend and disburse
3 funds to support school improvement activities in accordance with chapter 222.

4 **6. National industry standards for career and technical education.** The
5 commissioner may expend and disburse funds to support enhancements to career and
6 technical education programs that align those programs with national industry standards,
7 in accordance with chapter 313.

8 **7. Educator effectiveness.** The commissioner may expend and disburse funds to
9 support the implementation of performance evaluation and professional growth systems
10 in accordance with chapter 508.

11 **Sec. C-12. 20-A MRSA §15689, sub-§2, ¶C** is enacted to read:

12 C. Beginning in fiscal year 2016-17, the debt service adjustment in this subsection
13 must be applied to each member municipality of a school administrative district,
14 community school district and regional school unit.

15 **Sec. C-13. 20-A MRSA §15689-A, sub-§18**, as amended by PL 2009, c. 213,
16 Pt. C, §13, is further amended to read:

17 **18. Coordination of services for juvenile offenders.** The commissioner may pay
18 certain costs attributed to staff support ~~consisting of 2 Education Specialist II positions~~
19 ~~and 2 Office Associate II positions~~ and associated operating costs for providing
20 coordination of education, treatment and other services for juvenile offenders at youth
21 development centers in Charleston and South Portland. A transfer of All Other funds
22 from the General Purpose Aid for Local Schools account to the ~~All Other line category in~~
23 ~~the Special Services Team program General Fund account within the Department of~~
24 ~~Education sufficient to support the All Other costs in this subsection~~ Personal Services
25 and All Other line categories in the Long Creek Youth Development Center, General
26 Fund account within the Department of Corrections sufficient to support one Education
27 Specialist II position and one Office Associate II position and to the Mountain View
28 Youth Development Center, General Fund account within the Department of Corrections
29 sufficient to support one Education Specialist II position and one Office Associate II
30 position may occur annually by financial order upon recommendation of the State Budget
31 Officer and approval of the Governor.

32 **Sec. C-14. 20-A MRSA §15689-A, sub-§24**, as enacted by PL 2013, c. 368, Pt.
33 C, §15, is amended to read:

34 **24. Postsecondary education attainment in Androscoggin County.** The
35 commissioner ~~may~~ shall expend and disburse ~~up to \$200,000 in fiscal year 2013-14~~
36 \$75,000 in fiscal year 2015-16 and \$75,000 in fiscal year 2016-17 to support
37 postsecondary education attainment in Androscoggin County.

38 **Sec. C-15. 20-A MRSA §15905, sub-§1, ¶A**, as amended by PL 2013, c. 44, §1,
39 is further amended to read:

40 A. The state board may approve projects as long as no project approval will cause
41 debt service costs, as defined in section 15672, subsection 2-A, paragraph A and

1 pursuant to Resolve 2007, chapter 223, section 4, to exceed the maximum limits
 2 specified in Table 1 in subsequent fiscal years.

3 Table 1
 4 Major Capital
 5 Integrated, Consolidated
 6 Secondary and Postsecondary
 7 Project
 8 Fiscal year Maximum Debt Service Limit Maximum Debt Service Limit

8	1990	\$ 48,000,000	
9	1991	\$ 57,000,000	
10	1992	\$ 65,000,000	
11	1993	\$ 67,000,000	
12	1994	\$ 67,000,000	
13	1995	\$ 67,000,000	
14	1996	\$ 67,000,000	
15	1997	\$ 67,000,000	
16	1998	\$ 67,000,000	
17	1999	\$ 69,000,000	
18	2000	\$ 72,000,000	
19	2001	\$ 74,000,000	
20	2002	\$ 74,000,000	
21	2003	\$ 80,000,000	
22	2004	\$ 80,000,000	
23	2005	\$ 84,000,000	
24	2006	\$ 90,000,000	
25	2007	\$ 96,000,000	
26	2008	\$100,000,000	
27	2009	\$104,000,000	
28	2010	\$108,000,000	
29	2011	\$126,000,000	
30	2012	\$116,000,000	
31	2013	\$116,000,000	
32	2014	\$126,000,000	\$10,000,000
33	2015	\$126,000,000	\$10,000,000
34	<u>2016</u>	<u>\$126,000,000</u>	<u>\$10,000,000</u>
35	<u>2017</u>	<u>\$126,000,000</u>	<u>\$10,000,000</u>

36 **Sec. C-16. Maine Revised Statutes headnote amended; revision clause.** In
 37 the Maine Revised Statutes, Title 20-A, chapter 203, subchapter 2, in the subchapter
 38 headnote, the words "early childhood educational plans for children ages 4 to 9" are
 39 amended to read "early childhood educational plans for children in preschool to grade 2"
 40 and the Revisor of Statutes shall implement this revision when updating, publishing or
 41 republishing the statutes.

42 **Sec. C-17. Mill expectation.** The mill expectation pursuant to the Maine Revised
 43 Statutes, Title 20-A, section 15671-A for fiscal year 2015-16 is 8.23.

1	Sec. C-18. Total cost of funding public education from kindergarten to	
2	grade 12. The total cost of funding public education from kindergarten to grade 12 for	
3	fiscal year 2015-16 is as follows:	
4		2015-16
5		TOTAL
6	Total Operating Allocation	
7		
8	Total operating allocation pursuant to the Maine	\$1,872,709,385
9	Revised Statutes, Title 20-A, section 15683 and total	
10	other subsidizable costs pursuant to Title 20-A, section	
11	15681-A	
12		
13	Total Debt Service Allocation	
14		
15	Total debt service allocation pursuant to the Maine	\$87,869,709
16	Revised Statutes, Title 20-A, section 15683-A	
17		
18	Enhancing Student Performance and Opportunity	\$3,972,105
19		
20	Total Adjustments and Miscellaneous Costs	
21		
22	Total adjustments and miscellaneous costs pursuant to	\$67,063,541
23	the Maine Revised Statutes, Title 20-A, sections 15689	
24	and 15689-A	
25		
26	Total Normal Cost of Teacher Retirement	\$37,291,090
27		
28	Total Cost of Funding Public Education from	<hr/>
29	Kindergarten to Grade 12	
30		
31	Total cost of funding public education from	\$2,068,905,830
32	kindergarten to grade 12 for fiscal year 2015-16	
33	pursuant to the Maine Revised Statutes, Title 20-A,	
34	chapter 606-B	
35		
36	Total cost of the state contribution to teacher	\$147,838,154
37	retirement, teacher retirement health insurance and	
38	teacher retirement life insurance for fiscal year 2015-16	
39	pursuant to the Maine Revised Statutes, Title 5,	
40	chapters 421 and 423 excluding the normal cost of	
41	teacher retirement	
42		
43	Adjustment pursuant to the Maine Revised Statutes,	\$42,586,047
44	Title 20-A, section 15683, subsection 2	
45		
46	Total cost of funding public education from	\$2,259,330,031
47	kindergarten to grade 12	

1 **Sec. C-19. Local and state contributions to total cost of funding public**
 2 **education from kindergarten to grade 12.** The local contribution and the state
 3 contribution appropriation provided for general purpose aid for local schools for the fiscal
 4 year beginning July 1, 2015 and ending June 30, 2016 is calculated as follows:

	2015-16	2015-16
	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	\$1,085,258,635	\$983,647,195
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2015-16 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$147,838,154
State contribution to the total cost of funding public education from kindergarten to grade 12		\$1,131,485,349

28 **Sec. C-20. Authorization of payments.** If the State's continued obligation for
 29 any individual component contained in those sections of this Part that set the total cost of
 30 funding public education from kindergarten to grade 12 and the local and state
 31 contributions for that purpose exceeds the level of funding provided for that component,
 32 any unexpended balances occurring in other programs may be applied to avoid proration
 33 of payments for any individual component. Any unexpended balances from this Part may
 34 not lapse but must be carried forward for the same purpose.

35 **Sec. C-21. Limit of State's obligation.** Those sections of this Part that set the
 36 total cost of funding public education from kindergarten to grade 12 and the local and
 37 state contributions for that purpose may not be construed to require the State to provide
 38 payments that exceed the appropriation of funds for general purpose aid for local schools
 39 for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

40 **Sec. C-22. Annual components review restructuring.** Notwithstanding
 41 anything to the contrary in the Maine Revised Statutes, Title 20-A, section 15686-A, in

1 fiscal years 2015-16, 2016-17 and 2017-18, the department shall review essential
2 programs and services components as follows.

3 1. In fiscal year 2015-16, the review must be in accordance with Title 20-A, section
4 15686-A, subsection 2.

5 2. In fiscal year 2016-17, the review must be in accordance with Title 20-A, section
6 15686-A, subsection 3.

7 3. In fiscal year 2017-18, the review must be in accordance with Title 20-A, section
8 15686-A, subsection 1.

9 **PART D**

10 **Sec. D-1. PL 2013, c. 585, §§3 and 4** are repealed.

11 **PART E**

12 **Sec. E-1. Transfers to Maine Clean Election Fund.** The State Controller
13 shall transfer \$500,000 of the \$2,000,000 required to be transferred on or before January
14 1, 2017 pursuant to the Maine Revised Statutes, Title 21-A, section 1124, subsection 2,
15 paragraph B from the General Fund undedicated revenue to the Maine Clean Election
16 Fund on or before July 15, 2016 and shall transfer \$1,500,000 from the General Fund
17 undedicated revenue to the Maine Clean Election Fund on or before January 1, 2017.

18 **PART F**

19 **Sec. F-1. 3 MRSA §314, 2nd ¶**, as repealed and replaced by PL 1993, c. 691,
20 §12, is amended to read:

21 A joint registration expires if the lobbyist or employer notifies the commission in
22 writing that the lobbyist is no longer engaged by the employer to lobby. If termination
23 occurs prior to November 30th, the notification must be given within 30 days of the
24 termination.

25 **Sec. F-2. 3 MRSA §316-A, last ¶**, as enacted by PL 1993, c. 691, §17, is
26 amended to read:

27 ~~These forms must be signed by the employee and the signature serves as a certificate~~
28 The employee must certify that the information entered on that the form is true, correct
29 and complete.

30 **Sec. F-3. 3 MRSA §320, first ¶**, as amended by IB 1995, c. 1, §8, is further
31 amended to read:

32 Fees collected pursuant to this chapter must ~~go in equal portions to the General Fund~~
33 and to be deposited into a special revenue account of the commission to be used for the
34 purposes of administering and enforcing the provisions of this chapter, including the costs
35 of obtaining, maintaining and upgrading technology to facilitate disclosure of lobbying
36 and campaign finance information to the public.

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PART G

Sec. G-1. Study of court facility needs. The Judicial Department shall conduct or contract for architectural feasibility studies to improve court facilities in Oxford County, Waldo County and York County. The Judicial Department shall report on the findings of the feasibility studies to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over judiciary matters by January 1, 2017.

PART H

Sec. H-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$37,000,000 on June 30, 2016 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2016, the State Controller shall transfer \$37,000,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

PART I

Sec. I-1. 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.

GENERAL FUND	2014-15	2015-16	2016-17
All Other	(\$1,400,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$1,400,000)</u>	<u>\$0</u>	<u>\$0</u>

PART J

Sec. J-1. 36 MRSA §4102, sub-§5, as enacted by PL 2011, c. 380, Pt. M, §9, is amended to read:

5. Maine exclusion amount. "Maine exclusion amount" means \$2,000,000 for estates of decedents dying before January 1, 2016. For estates of decedents dying on or after January 1, 2016, "Maine exclusion amount" means the applicable exclusion amount under the Code, Section 2010(c)(2).

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PART K

Sec. K-1. 36 MRSA §683, sub-§1-B is enacted to read:

1-B. Additional exemption. For property tax years beginning on or after April 1, 2016, a homestead eligible for an exemption under subsection 1 is eligible for an additional exemption of \$5,000 of the just value of the homestead.

Sec. K-2. 36 MRSA §683, sub-§§3 and 4, as amended by PL 2005, c. 2, Pt. F, §3 and affected by §5, are further amended to read:

3. Effect on state valuation. Fifty percent of the just value of ~~homesteads exempt under this subchapter~~ homestead exemptions under subsection 1 and, for additional exemptions under subsection 1-B, 100% of the just value of the exemptions for property tax years beginning April 1, 2016 and April 1, 2017 and 75% of the just value of the exemptions for subsequent property tax years must be included in the annual determination of state valuation under sections 208 and 305.

4. Property tax rate. Fifty percent of the value of homestead exemptions under ~~this subchapter~~ subsection 1 and, for additional exemptions under subsection 1-B, 100% of the just value of the exemptions for property tax years beginning April 1, 2016 and April 1, 2017 and 75% of the just value of the exemptions for subsequent property tax years 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. K-3. 36 MRSA §683, sub-§5, as enacted by PL 2005, c. 647, §4 and affected by §5, is amended to read:

5. Determination of exemption for cooperative housing corporation. A cooperative housing corporation may apply for an exemption under this subchapter to be applied against the valuation of property of the corporation that is occupied by qualifying shareholders. The application must include a list of all qualifying shareholders and must be updated annually to reflect changes in the ownership and residency of qualifying shareholders. The exemption is equal to the ~~amount~~ amounts specified in ~~subsection~~ subsections 1 and 1-B multiplied by the number of units in the cooperative property occupied by qualifying shareholders. A cooperative housing corporation that receives an exemption pursuant to this section shall apportion the property tax reduction resulting from the exemption among the qualifying shareholders on a per unit basis. Any supplemental assessment resulting from disqualification for exemption must be applied in the same manner against the qualifying shareholders for whom the disqualification applies.

Sec. K-4. 36 MRSA §685, sub-§2, as amended by PL 2005, c. 2, Pt. F, §4 and affected by §5, 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 ~~50% of the taxes lost by reason of the exemptions upon proof in a form satisfactory to the bureau. The bureau shall reimburse the Unorganized Territory Education and Services Fund for 50% of taxes lost by reason of the exemption.~~

1 A. Fifty percent of the taxes lost by reason of the exemptions under section 683,
2 subsection 1; and

3 B. For taxes lost by reason of additional exemptions under section 683, subsection
4 1-B, 100% of the taxes lost for property tax years beginning April 1, 2016 and April
5 1, 2017 and 75% of the taxes lost for subsequent property tax years.

6 The municipality must provide proof in a form satisfactory to the bureau. The bureau
7 shall reimburse the Unorganized Territory Education and Services Fund in the same
8 manner for taxes lost by reason of the exemptions.

9 **PART L**

10 **Sec. L-1. 30-A MRSA §5681, sub-§5-C**, as amended by PL 2013, c. 368, Pt. J,
11 §1, is further amended to read:

12 **5-C. Transfers to General Fund.** For the months beginning on or after July 1,
13 2009, \$25,383,491 in fiscal year 2009-10, \$38,145,323 in fiscal year 2010-11,
14 \$40,350,638 in fiscal year 2011-12, \$44,267,343 in fiscal year 2012-13, \$73,306,246 in
15 fiscal year 2013-14 and \$85,949,391 in fiscal year 2014-15 and the variance between the
16 actual monthly calculation by the State Controller and the targeted total state-municipal
17 revenue sharing of \$62,500,000 in fiscal years 2015-16 and 2016-17 pursuant to
18 subsection 5-D from the total transfers pursuant to subsection 5 must be transferred to
19 General Fund undedicated revenue. The amounts transferred to General Fund
20 undedicated revenue each fiscal year pursuant to this subsection must be deducted from
21 the distributions required by subsections 4-A and 4-B based on the percentage share of
22 the transfers to the Local Government Fund pursuant to subsection 5. The reductions in
23 this subsection must be allocated to each month proportionately based on the budgeted
24 monthly transfers to the Local Government Fund as determined at the beginning of the
25 fiscal year, except that in fiscal years 2015-16 and 2016-17 the variance may be adjusted
26 for the actual monthly variance calculation by the State Controller.

27 **Sec. L-2. 30-A MRSA §5681, sub-§5-D** is enacted to read:

28 **5-D. Fiscal years 2015-16 and 2016-17; calculation.** The amounts transferred for
29 state-municipal revenue sharing in fiscal years 2015-16 and 2016-17 by the distributions
30 required by subsections 4-A and 4-B based on the percentage share of the transfers to the
31 Local Government Fund pursuant to subsection 5 must be fixed to target total revenue
32 sharing transfers at a level of \$62,500,000 in fiscal years 2015-16 and 2016-17. The
33 reductions in this subsection must be allocated to each month proportionately based on
34 the budgeted monthly transfers to the Local Government Fund as determined at the
35 beginning of the fiscal year.

36 **PART M**

37 **Sec. M-1. 5 MRSA §1519, sub-§6** is enacted to read:

38 **6. Additional transfers to the fund.** The State Controller may, at the close of each
39 fiscal year, as the next priority after the transfers authorized pursuant to section 1507,
40 section 1511 and section 1536, subsection 1, transfer from the unappropriated surplus of

1 the General Fund to the Retiree Health Insurance Internal Service Fund amounts as may
2 be available from time to time, up to an amount of \$4,000,000 in fiscal year 2015-16,
3 \$4,000,000 in fiscal year 2016-17 and, beginning in fiscal year 2017-18, \$2,000,000 to be
4 used solely for the purpose of amortizing the unfunded liability for retiree health benefits.
5 Transfers to the fund may also include appropriations and allocations of the Legislature
6 and revenue from direct billing rates charged to state departments and agencies and other
7 participating jurisdictions to be used solely for the purpose of amortizing the unfunded
8 liability for retiree health benefits.

9 **Sec. M-2. 5 MRSA §1531, sub-§1**, as amended by PL 2011, c. 655, Pt. DD, §1
10 and affected by §24, is repealed.

11 **Sec. M-3. 5 MRSA §1531, sub-§2**, as amended by PL 2013, c. 368, Pt. Q, §2, is
12 further amended to read:

13 **2. Average personal income growth.** "Average ~~real~~ personal income growth"
14 means the average for the prior 10 calendar years, ending with the most recent calendar
15 year for which data is available, of the percent change in personal income in this State, as
16 estimated by the United States Department of Commerce, Bureau of Economic Analysis;
17 ~~less the percent change in the Consumer Price Index for the calendar year.~~ The average
18 ~~real~~ personal income growth is determined by October 1st, annually, by the Governor's
19 Office of Policy and Management.

20 **Sec. M-4. 5 MRSA §1531, sub-§4, ¶A**, as enacted by PL 2005, c. 2, Pt. A, §5
21 and affected by §14, is amended to read:

22 A. For the ~~2006-2007~~ 2018-2019 biennium, the General Fund appropriation enacted
23 for fiscal year ~~2004-05~~ 2016-17 as of December 1, ~~2004~~ 2016; and

24 **Sec. M-5. 5 MRSA §1531, sub-§6**, as enacted by PL 2005, c. 2, Pt. A, §5 and
25 affected by §14, is repealed.

26 **Sec. M-6. 5 MRSA §1532, sub-§§1 and 5**, as enacted by PL 2005, c. 2, Pt. A,
27 §5 and affected by §14, are amended to read:

28 **1. Generally; stabilization fund established.** The Maine Budget Stabilization Fund
29 is hereby established. Amounts in the stabilization fund may not exceed ~~12%~~ 18% of
30 total General Fund revenues in the immediately preceding state fiscal year and, except as
31 provided by section 1533, may not be reduced below 1% of total General Fund revenue in
32 the immediately preceding state fiscal year. For the purposes of this subsection, at the
33 close of a fiscal year, "immediately preceding state fiscal year" means the fiscal year that
34 is being closed.

35 **5. Investment proceeds; exception.** At the close of every month during which the
36 stabilization fund is at the ~~12%~~ 18% limitation described in subsection 1, the State
37 Controller shall transfer from the General Fund to the Retirement Allowance Fund
38 established in section 17251 an amount equal to the investment earnings that otherwise
39 would have been credited to the stabilization fund.

40 **Sec. M-7. 5 MRSA §1534, sub-§2**, as enacted by PL 2005, c. 2, Pt. A, §5 and
41 affected by §14, is amended to read:

1 **2. Growth limitation factor.** The growth limitation factor is ~~calculated as follows~~
2 the average personal income growth.

3 ~~A. For fiscal years when the State Tax Assessor has determined that the state and~~
4 ~~local tax burden ranks in the highest 1/3 of all states, the growth limitation factor is~~
5 ~~average real personal income growth, but no more than 2.75%, plus average~~
6 ~~population growth.~~

7 ~~B. For fiscal years when the state and local tax burden ranks in the middle 1/3 of all~~
8 ~~states, as determined by the State Tax Assessor, the growth limitation factor is~~
9 ~~average real personal income growth plus forecasted inflation plus average~~
10 ~~population growth.~~

11 **Sec. M-8. 5 MRSA §1536**, as amended by PL 2013, c. 1, Pt. E, §2, is further
12 amended to read:

13 **§1536. Excess General Fund revenues**

14 **1. Final priority reserves.** After the transfers to the State Contingent Account
15 pursuant to section 1507, the transfers to the Loan Insurance Reserve pursuant to section
16 1511 ~~and~~, the transfers pursuant to section 1522, a transfer of \$2,500,000 for the Reserve
17 for General Fund Operating Capital and the transfers to the Retiree Health Insurance
18 Internal Service Fund pursuant to section 1519, the State Controller shall transfer at the
19 close of each fiscal year from the unappropriated surplus of the General Fund an amount
20 equal to the amount available from the unappropriated surplus after all required
21 deductions of appropriations, budgeted financial commitments and adjustments
22 considered necessary by the State Controller have been made as follows:

23 ~~A. Forty-eight~~ Eighty percent to the stabilization fund; ~~and~~

24 ~~C. Thirteen percent to the Reserve for General Fund Operating Capital;~~

25 ~~D. Nine percent to the Retiree Health Insurance Internal Service Fund established in~~
26 ~~section 1519 to be used solely for the purpose of amortizing the unfunded actuarial~~
27 ~~liability associated with future health benefits;~~

28 ~~E. Ten percent to the Capital Construction and Improvements Reserve Fund~~
29 ~~established in section 1516-A; and~~

30 ~~F. Twenty percent to the Tax Relief Fund for Maine Residents established in section~~
31 ~~1518-A.~~

32 **2. Additional transfer.** At the close of each fiscal year, the State Controller shall
33 transfer from the unappropriated surplus of the General Fund to the stabilization fund an
34 amount equal to the balance remaining of the excess of total General Fund revenue
35 received over accepted estimates in that fiscal year that would have been transferred to
36 the Reserve for General Fund Operating Capital pursuant to subsection 1, ~~paragraph C~~
37 had the Reserve for General Fund Operating Capital not been at its statutory limit of
38 \$50,000,000.

39 **3. Exceptions; stabilization fund at limit.** If the stabilization fund is at its limit of
40 ~~12%~~ 18% of General Fund revenue of the immediately preceding year, then amounts that
41 would otherwise have been transferred to the stabilization fund pursuant to subsections 1

1 and 2 must be transferred to the Tax Relief Fund for Maine Residents established in
2 section 1518-A.

3 **Sec. M-9. 5 MRSA §1665, sub-§1**, as amended by PL 2009, c. 636, Pt. C, §2, is
4 further amended to read:

5 **1. Expenditure and appropriation requirements.** On or before September 1st of
6 the even-numbered years, all departments and other agencies of the State Government
7 and corporations and associations receiving or desiring to receive state funds under the
8 provisions of law shall prepare, in the manner prescribed by the State Budget Officer, and
9 submit to the officer estimates of their expenditure and appropriation requirements for
10 each fiscal year of the ensuing biennium. The expenditure estimates must be classified to
11 set forth the data by funds, organization units, character and objects of expenditure. The
12 organization units may be subclassified by functions and activities, or in any other
13 manner, at the discretion of the State Budget Officer.

14 All departments and other agencies receiving or desiring to receive state funds from the
15 Highway Fund shall submit to the officer estimates of their expenditure and appropriation
16 requirements for each fiscal year of the ensuing biennium that do not exceed the Highway
17 Fund appropriation of the previous fiscal year multiplied by one plus the average real
18 personal income growth rate ~~or 2.75%, whichever is less~~. The Highway Fund highway
19 and bridge improvement accounts are exempt from this spending limitation.

20 The State Budget Officer shall request that the Governor provide the budget proposal for
21 the Maine Indian Tribal-State Commission developed pursuant to Title 30, section 6212,
22 subsection 6.

23 **Sec. M-10. 20-A MRSA §15671, sub-§1**, as amended by PL 2005, c. 2, Pt. D,
24 §32 and affected by §§72 and 74 and c. 12, Pt. WW, §18, is further amended to read:

25 **1. State and local partnership.** The State and each local school administrative unit
26 are jointly responsible for contributing to the cost of the components of essential
27 programs and services described in this chapter. Except as otherwise provided in this
28 subsection, for each fiscal year, the total cost of the components of essential programs
29 and services may not exceed the prior fiscal year's costs multiplied by one plus the
30 average real personal income growth rate as defined in Title 5, section 1665, subsection
31 1, ~~except that in no case may that rate exceed 2.75%. For fiscal years commencing after~~
32 ~~the state tax burden ranks in the middle 1/3 of all states, as calculated and certified by the~~
33 ~~State Tax Assessor, the total cost of the components of essential programs and services~~
34 ~~may not exceed the prior fiscal year's costs multiplied by one plus the average real~~
35 ~~personal income growth rate as defined in Title 5, section 1665, subsection 1.~~ The
36 Legislature, by an affirmative vote of each House, may exceed the limitations on
37 increases in the total cost of the components of essential programs and services provided
38 in this subsection, as long as that vote is taken upon legislation stating that it is the
39 Legislature's intent to override the limitation for that fiscal year. The state contribution to
40 the cost of the components of essential programs and services, exclusive of federal funds
41 that are provided and accounted for in the cost of the components of essential programs
42 and services, must be made in accordance with this subsection:

1 A. The level of the state share of funding attributable to the cost of the components
2 of essential programs and services must be at least 50% of eligible state and local
3 General Fund education costs statewide, no later than fiscal year 2006-07; and

4 B. By fiscal year 2008-09 the state share of the total cost of funding public education
5 from kindergarten to grade 12, as described by essential programs and services, must
6 be 55%. Beginning in fiscal year 2005-06 and in each fiscal year until fiscal year
7 2008-09, the state share of essential programs and services described costs must
8 increase toward the 55% level required in fiscal year 2008-09.

9 Beginning in fiscal year 2005-06 and in each fiscal year thereafter, the commissioner
10 shall use the funding level determined in accordance with this section as the basis for a
11 recommended funding level for the state share of the cost of the components of essential
12 programs and services.

13 **Sec. M-11. 30-A MRSA §706-A, sub-§1**, as amended by PL 2007, c. 653, Pt. A,
14 §10, is further amended to read:

15 **1. Definitions.** As used in this section, unless the context otherwise indicates, the
16 following terms have the following meanings.

17 A. "Average ~~real~~ personal income growth" has the same meaning as under Title 5,
18 section 1531, subsection 2.

19 B. "County assessment" means:

20 (1) For the tax year of any county that began prior to January 1, 2009, total
21 annual county appropriations reduced by all resources available to fund those
22 appropriations other than the county tax; or

23 (2) For the tax year of any county that begins on or after January 1, 2009, total
24 annual county appropriations for noncorrectional-related services as established
25 in section 701, reduced by all resources available to fund those appropriations
26 other than the county tax.

27 ~~C. "Forecasted inflation" has the same meaning as under Title 5, section 1531,~~
28 ~~subsection 6.~~

29 D. "Property growth factor" means the percentage equivalent to a fraction, whose
30 denominator is the total valuation of all municipalities, plantations and unorganized
31 territory in the county, and whose numerator is the amount of increase in the assessed
32 valuation of any real or personal property in those jurisdictions that became subject to
33 taxation for the first time, or taxed as a separate parcel for the first time for the most
34 recent property tax year for which information is available, or that has had an
35 increase in its assessed valuation over the prior year's valuation as a result of
36 improvements to or expansion of the property. The State Tax Assessor shall provide
37 to the counties forms and a methodology for the calculation of the property growth
38 factor, and the counties shall use those forms and the methodology to establish the
39 property growth factor.

40 ~~E. "State and local tax burden" has the same meaning as under Title 5, section~~
41 ~~1531, subsection 9.~~

1 **§1610-H. Additional securities**

2 Notwithstanding any limitation on the amount of securities that may be issued
3 pursuant to section 1606, subsection 2, the authority may issue additional securities in an
4 amount not to exceed \$23,000,000 outstanding at any one time for capital repairs and
5 improvements to state-owned facilities and hazardous waste cleanup on state-owned
6 properties.

7 **Sec. N-2. Maine Governmental Facilities Authority; issuance of**
8 **securities.** Pursuant to the Maine Revised Statutes, Title 4, section 1606, subsection 2
9 and section 1610-H, and notwithstanding the limitation contained in Title 4, section 1606,
10 subsection 2 regarding the amount of securities that may be issued, the Maine
11 Governmental Facilities Authority is authorized to issue securities in its own name in an
12 amount up to \$23,000,000. Proceeds must be used for the purpose of paying the costs
13 associated with capital repairs and improvements to and construction of state-owned
14 facilities and hazardous waste cleanup on state-owned properties as designated by the
15 Commissioner of Administrative and Financial Services.

16 **PART O**

17 **Sec. O-1. 36 MRSA §4641-B, sub-§4-B, ¶E,** as enacted by PL 2011, c. 453, §6,
18 is amended to read:

19 E. In fiscal year 2015-16 and each fiscal year thereafter, the Treasurer of State shall
20 credit the revenues derived from the tax imposed pursuant to section 4641-A,
21 subsection 1 in accordance with this paragraph.

22 (1) At the beginning of the fiscal year, the Maine State Housing Authority shall
23 certify to the Treasurer of State the amount that is necessary and sufficient to
24 meet the authority's obligations relating to bonds issued or planned to be issued
25 by the authority under Title 30-A, section 4864.

26 (2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in
27 accordance with this subparagraph. The Treasurer of State shall first pay
28 revenues available under this subparagraph to the Maine State Housing
29 Authority, which shall deposit the funds in the Maine Energy, Housing and
30 Economic Recovery Fund established in Title 30-A, section 4863, until the
31 amount paid equals the amount certified by the Maine State Housing Authority
32 under subparagraph (1), after which the Treasurer of State shall credit any
33 remaining revenues available under this subparagraph to the General Fund.

34 (3) On a monthly basis, the Treasurer of State shall credit 50% of the revenues to
35 the Maine State Housing Authority, ~~which except that,~~ notwithstanding
36 paragraph F, in fiscal year 2015-16, the Treasurer of State shall first credit
37 \$6,291,740 of the revenues available under this subparagraph to the General
38 Fund and except that, notwithstanding paragraph F, in fiscal year 2016-17, the
39 Treasurer of State shall first credit \$6,090,367 of the revenues available under
40 this subparagraph to the General Fund. The Maine State Housing Authority shall
41 deposit the funds received pursuant to this subparagraph in the Housing
42 Opportunities for Maine Fund created in Title 30-A, section 4853.

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PART P

Sec. P-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 9, 2015.

PART Q

Sec. Q-1. Attrition savings. Notwithstanding any other provision of law, the attrition rate for the 2016-2017 biennium is increased from 1.6% to 3% for judicial branch and executive branch departments 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 2016-2017 biennium.

Sec. Q-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for all executive branch departments and agencies from savings associated with attrition in fiscal year 2015-16 and fiscal year 2016-17 and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2015-16 and fiscal year 2016-17. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2015.

Sec. Q-3. Application of attrition savings. The State Budget Officer shall consider the size of an agency when developing a process to ensure agency compliance with budgeted attrition savings. Agencies with 50 or fewer legislatively authorized positions must be given an opportunity to justify any deviation from the established savings target to the State Budget Officer. The State Budget Officer may reassign the unrealized attrition savings to another agency. In no event may an agency's ability to achieve attrition savings in one fiscal year have any effect on another fiscal year's attrition savings target.

Sec. Q-4. 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 3% for fiscal years 2015-16 and 2016-17.

1	GENERAL FUND	2015-16	2016-17
2	Personal Services	(\$4,747,724)	(\$4,790,263)
3			
4	GENERAL FUND TOTAL	<u>(\$4,747,724)</u>	<u>(\$4,790,263)</u>

5 **PART R**

6 **Sec. R-1. Department of Administrative and Financial Services; lease-**
 7 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
 8 1587, the Department of Administrative and Financial Services, in cooperation with the
 9 Treasurer of State, may enter into financing arrangements in fiscal years 2015-16 and
 10 2016-17 for the acquisition of motor vehicles for the Central Fleet Management Division.
 11 The financing arrangements entered into in each fiscal year may not exceed \$5,500,000 in
 12 principal costs, and a financing arrangement may not exceed 4 years in duration. The
 13 interest rate may not exceed 5%. The annual principal and interest costs must be paid
 14 from the appropriate line category allocations in the Central Fleet Management Division
 15 account.

16 **PART S**

17 **Sec. S-1. Department of Administrative and Financial Services; lease-**
 18 **purchase authorization.** Pursuant to the Maine Revised Statutes, Title 5, section
 19 1587, the Department of Administrative and Financial Services, on behalf of the
 20 Department of Public Safety, may enter into financing arrangements in fiscal years 2015-
 21 16 and 2016-17 for the acquisition of motor vehicles for the State Police. The financing
 22 arrangements entered into in each fiscal year may not exceed \$2,600,000 in principal
 23 costs, and a financing arrangement may not exceed 3 years in duration. The interest rate
 24 may not exceed 5%. The annual principal and interest costs must be paid from the
 25 appropriate line category appropriations and allocations in the State Police accounts.

26 **PART T**

27 **Sec. T-1. Voluntary employee incentive programs.** Notwithstanding the
 28 Maine Revised Statutes, Title 5, section 903, subsections 1 and 2, the Commissioner of
 29 Administrative and Financial Services shall offer for use prior to July 1, 2017 special
 30 voluntary employee incentive programs for state employees, including a 50% workweek,
 31 flexible position staffing and time off without pay. Employee participation in a voluntary
 32 employee incentive program is subject to the approval of the employee's appointing
 33 authority.

34 **Sec. T-2. Continuation of group health insurance.** Notwithstanding the
 35 Maine Revised Statutes, Title 5, section 285, subsection 7 and Title 5, section 903, the
 36 State shall continue to pay health and dental insurance benefits for a state employee who
 37 applies prior to July 1, 2017 and is approved to participate in a voluntary employee
 38 incentive program under section 1 based upon the scheduled workweek in effect prior to
 39 the employee's participation in the voluntary employee incentive program.

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PART W

Sec. W-1. 34-A MRSA §1803, sub-§12, as enacted by PL 2015, c. 16, Pt. I, §1, is amended to read:

12. Suspension of responsibilities and duties of the members of the board. Notwithstanding any provision of law to the contrary, the responsibilities and duties of the members of the board are suspended until July 1, ~~2015~~ 2016 and no member of the board may perform the duties and responsibilities enumerated in this subchapter until July 1, ~~2015~~ 2016.

Sec. W-2. 34-A MRSA §1816, sub-§1, as enacted by PL 2015, c. 16, Pt. I, §2, is amended to read:

1. Interim discharge of duties of board. Notwithstanding any provision of law to the contrary, the commissioner or the commissioner's designee is responsible for distributing fiscal year 2014-15 supplemental payments and fiscal year 2015-16 payments to support county jail operations. The commissioner or the commissioner's designee also shall assume the powers and duties of the board until July 1, ~~2015~~ 2016.

PART X

Sec. X-1. Transfer; Dirigo Health Fund; General Fund. Notwithstanding any other provision of law to the contrary, the State Controller shall transfer \$700,000 by June 30, 2016 from the Dirigo Health Fund to the unappropriated surplus of the General Fund.

PART Y

Sec. Y-1. 12 MRSA §1804, sub-§1, as enacted by PL 1997, c. 678, §13 and amended by PL 2011, c. 657, Pt. W, §7 and PL 2013, c. 405, Pt. A, §24, is further amended to read:

1. Administration. Administer all functions of the bureau, including, but not limited to, the management of state parks and historic sites, public reserved lands, nonreserved public lands, submerged lands, intertidal lands and the Allagash Wilderness Waterway, and adopt methods of administration that are determined necessary to render the office efficient;

PART Z

Sec. Z-1. Emergency rule-making authority; indigent legal services. Notwithstanding the Maine Revised Statutes, Title 5, section 8054, subsections 1 and 2, the Maine Commission on Indigent Legal Services shall adopt emergency rules as necessary under Title 5, sections 8054 and 8073 in order to implement the rate increase for compensation for assigned counsel and contract counsel funded in Part A of this Act. The rules may not authorize a rate increase that exceeds the rate increase funded in Part A.

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PART AA

Sec. AA-1. 12 MRSA §8901, sub-§1, ¶A is enacted 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 17 forest rangers classified as follows: 3 Regional Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot Supervisor and 4 Ranger Pilots. Each forest ranger must, at a minimum, be a graduate of the Maine Criminal Justice Academy's law enforcement preservice program or equivalent.

Sec. AA-2. PL 1999, c. 352, §§3 and 4 are repealed.

PART BB

Sec. BB-1. Rate study. The Department of Health and Human Services shall contract with a 3rd party to conduct a rate study of the following services in Rule Chapter 101: MaineCare Benefits Manual: medication management services and outpatient services under Section 65: Behavioral Health Services and all services under Section 28: Rehabilitative and Community Support Services for Children with Cognitive Impairments and Functional Limitations. The rate study must account for provider costs related to these services. The 3rd party shall invite the participation of stakeholders for all services included in this section.

Sec. BB-2. Report. The Department of Health and Human Services, no later than January 1, 2016, shall submit a report to the Joint Standing Committee on Health and Human Services with the findings of the rate study conducted pursuant to section 1 of this Part. The department shall include in the report any recommendations for changes in the rates provided for services that are the subject of the rate study conducted pursuant to section 1 of this Part.

PART CC

Sec. CC-1. Drug Enforcement Agency program savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, subsection 1 or any other provision of law, unused balances of appropriations of \$300,000 in each year of the 2016-2017 biennium to the Drug Enforcement Agency program within the Department of Public Safety contained in Part A of this Act for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites may not be transferred at any time prior to the closing of the books to any other appropriation or subdivision of an appropriation made by the Legislature. The State Budget Officer shall calculate the unused balance of the funds appropriated for the purpose of processing crime scenes involving the seizure of methamphetamine laboratories and dump sites but not used for that purpose and shall transfer that balance to the unappropriated surplus of the General Fund no later than June 30th of each year of the 2016-2017 biennium.

Sec. CC-2. Remediation and Waste Management program savings. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, subsection 1 or any

1 other provision of law, unused balances of appropriations of \$100,000 in each year of the
2 2016-2017 biennium to the Remediation and Waste Management program within the
3 Department of Environmental Protection contained in Part A of this Act as part of the
4 transfer of one Oil and Hazardous Material Responder I position and one Oil and
5 Hazardous Material Responder II position and related All Other from Other Special
6 Revenue Funds to the General Fund contained in Part A of this Act may not be used for
7 any purpose other than for cleanup of illegal drug operations or natural gas
8 contamination. The State Budget Officer shall calculate the amount of unused balances
9 not used for cleanup of illegal drug operations or natural gas contamination and shall
10 transfer those balances to the unappropriated surplus of the General Fund no later than
11 June 30th of each year of the 2016-2017 biennium.

12 **PART DD**

13 **Sec. DD-1. 25 MRSA §2801-B, sub-§1, ¶C**, as repealed and replaced by PL
14 2001, c. 710, §11 and affected by §12 and amended by PL 2011, c. 657, Pt. W, §§5 and 7
15 and PL 2013, c. 405, Pt. A, §23, is further amended to read:

16 C. An agent or a representative of the Department of Agriculture, Conservation and
17 Forestry, Bureau of Forestry whose law enforcement powers are limited to those
18 specified by Title 12, section 8901, subsection 3 and who does not carry a firearm;

19 **PART EE**

20 **Sec. EE-1. 36 MRSA §5122, sub-§2, ¶M-2** is enacted to read:

21 M-2. For tax years beginning on or after January 1, 2016:

22 (1) For each individual who is a primary recipient of retirement plan benefits, the
23 reduction is the sum of:

24 (a) Excluding military retirement plan benefits, an amount that is the lesser
25 of the aggregate of retirement plan benefits under employee retirement plans
26 or individual retirement accounts included in the individual's federal adjusted
27 gross income and the pension deduction amount. The amount claimed under
28 this division must be reduced by the total amount of the individual's social
29 security benefits and railroad retirement benefits paid by the United States,
30 but not less than \$0; and

31 (b) An amount that is the lesser of the aggregate of retirement benefits under
32 military retirement plans included in the individual's federal adjusted gross
33 income and \$25,000; and

34 (2) For purposes of this paragraph, the following terms have the following
35 meanings.

36 (a) "Employee retirement plan" means a state, federal or military retirement
37 plan or any other retirement benefit plan established and maintained by an
38 employer for the benefit of its employees under the Code, Section 401(a),
39 Section 403 or Section 457(b), except that distributions made pursuant to a

1 Section 457(b) plan are not eligible for the deduction provided by this
2 paragraph if they are made prior to age 55 and are not part of a series of
3 substantially equal periodic payments made for the life of the primary
4 recipient or the joint lives of the primary recipient and that recipient's
5 designated beneficiary.

6 (b) "Individual retirement account" means an individual retirement account
7 under Section 408 of the Code, a Roth IRA under Section 408A of the Code,
8 a simplified employee pension under Section 408(k) of the Code or a simple
9 retirement account for employees under Section 408(p) of the Code.

10 (c) "Military retirement plan" means retirement plan benefits received as a
11 result of service in the active or reserve components of the Army, Navy, Air
12 Force, Marines or Coast Guard.

13 (d) "Pension deduction amount" means \$10,000 for tax years beginning in
14 2014.

15 (e) "Primary recipient" means the individual upon whose earnings or
16 contributions the retirement plan benefits are based or the surviving spouse of
17 that individual.

18 (f) "Retirement plan benefits" means employee retirement plan benefits,
19 except pick-up contributions for which a subtraction is allowed under
20 paragraph E, reported as pension or annuity income for federal income tax
21 purposes and individual retirement account benefits reported as individual
22 retirement account distributions for federal income tax purposes.
23 "Retirement plan benefits" does not include distributions that are subject to
24 the tax imposed by the Code, Section 72(t);

25 **PART FF**

26 **Sec. FF-1. Department of Agriculture, Conservation and Forestry,**
27 **Division of Forest Protection carrying account; transfer from unencumbered**
28 **balance forward; General Fund.** Notwithstanding any other provision of law, the
29 State Controller shall leave only \$500,000 of unencumbered balance forward in the
30 Personal Services line category in the Department of Agriculture, Conservation and
31 Forestry, Division of Forest Protection, General Fund account and shall transfer all
32 remaining money from unencumbered balance forward in the Personal Services line
33 category above that amount on or before August 1, 2015 to the Capital Expenditures line
34 category in the Division of Forest Protection, General Fund account to fund the overhaul
35 of helicopters owned by the State.

36 **PART GG**

37 **Sec. GG-1. 12 MRSA §1807** is enacted to read:

1 **§1807. Sustainable harvest level**

2 Except as provided in this section, timber harvesting on public reserved lands and
3 nonreserved public lands may not exceed in total an average of 160,000 cords per year
4 over any 3-year period. If an independent timber inventory conducted after July 1, 2015
5 establishes a different sustainable harvest, the department may adopt by rule a different
6 harvesting level consistent with that inventory. Rules adopted pursuant to this section are
7 major substantive rules as defined in Title 5, chapter 375, subchapter 2-A and must be
8 reviewed by the joint standing committee of the Legislature having jurisdiction over
9 public reserved and nonreserved lands matters.

10 **PART HH**

11 **Sec. HH-1. 5 MRSA §200-H, sub-§1, ¶H-1**, as enacted by PL 2009, c. 149, §1,
12 is amended to read:

13 H-1. A sexual assault nurse examiner within the ~~Office of the Attorney General, ex~~
14 ~~officio~~ Department of Health and Human Services;

15 **Sec. HH-2. 5 MRSA §3360-N**, as enacted by PL 2001, c. 439, Pt. Z, §1, is
16 amended to read:

17 **§3360-N. Sexual Assault Forensic Examiner Advisory Board established;**
18 **membership**

19 **1. Establishment and membership.** The Sexual Assault Forensic Examiner
20 Advisory Board, referred to in this chapter as the "board," established under section
21 12004-J, subsection 13, is established within the Department of ~~the Attorney General~~
22 Health and Human Services. The board consists of 13 members appointed by the
23 ~~Attorney General~~ Commissioner of Health and Human Services. Members must include
24 the following:

- 25 A. One physician licensed to practice medicine in the State;
- 26 B. One member of the State Board of Nursing;
- 27 C. One sexual assault nurse examiner;
- 28 D. One representative from a sexual assault center;
- 29 E. One member from a statewide coalition against sexual assault;
- 30 F. One survivor of sexual assault;
- 31 G. One attorney from the Department of the Attorney General, designated by the
32 Attorney General;
- 33 H. One employee of the Maine State Police Crime Laboratory;
- 34 I. One member from a statewide association of prosecutors;
- 35 J. One member from a statewide association of hospitals;
- 36 K. One member who is a forensic pediatric health care provider; and
- 37 L. Two public members.

1 **2. Terms of appointment.** The term of each member of the board is 3 years. When
2 a vacancy occurs prior to the expiration of a term, the appointment to fill that vacancy is
3 for the balance of the unexpired term. ~~Notwithstanding this subsection, the Attorney~~
4 ~~General may appoint initial members of the board for terms of fewer than 3 years to~~
5 ~~ensure staggered terms.~~

6 **3. Chair.** The Commissioner of Health and Human Services shall appoint a member
7 to ~~be appointed by the Attorney General pursuant to subsection 1, paragraph G~~ shall act
8 as the chair of the board.

9 **4. Meetings.** The board may not meet more than once a month.

10 **5. Quorum.** Five members of the board constitute a quorum.

11 **Sec. HH-3. 5 MRSA §3360-P,** as enacted by PL 2001, c. 439, Pt. Z, §1, is
12 amended to read:

13 **§3360-P. Administration**

14 The Department of ~~the Attorney General~~ Health and Human Services shall provide
15 general administrative oversight for the board's policies and responsibilities. When
16 appropriate, the Department of ~~the Attorney General~~ Health and Human Services may
17 employ personnel necessary to carry out the purposes of the board; lease, rent or acquire
18 adequate equipment and facilities; accept federal funds or grants that are available to
19 carry out or implement the board's objectives; and provide technical assistance and
20 training to sexual assault forensic examiners.

21 **PART II**

22 **Sec. II-1. Department of Corrections; transfer of funds for overtime**
23 **expenses.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any
24 other provision of law, the Department of Corrections, by financial order upon the
25 recommendation of the State Budget Officer and approval of the Governor, may transfer
26 Personal Services, All Other or Capital Expenditures funding between accounts within
27 the same fund for the purpose of paying overtime expenses in fiscal years 2015-16 and
28 2016-17. These transfers are not considered adjustments to appropriations.

29 **PART JJ**

30 **Sec. JJ-1. 22 MRSA §4307, sub-§4,** as corrected by RR 2009, c. 2, §58, is
31 amended to read:

32 **4. Special circumstances.** Overseers of a municipality may not move or transport
33 an applicant or recipient into another municipality to relieve their municipality of
34 responsibility for that applicant's or recipient's support. The municipality of
35 responsibility for relocations, persons released from correctional facilities and
36 institutional settings is as follows.

37 A. When an applicant or recipient requests relocation to another municipality and the
38 overseers of a municipality assist that person to relocate to another municipality, the
39 municipality from which that person is moving continues to be responsible for the

1 support of the recipient for 30 days after relocation. As used in this paragraph,
2 "assist" includes:

- 3 (1) Granting financial assistance to relocate; and
4 (2) Making arrangements for a person to relocate.

5 B. If an applicant is in a group home, shelter, rehabilitation center, nursing home,
6 hospital or other institution at the time of application and has either been in that
7 institution for 6 months or less, or had a residence immediately prior to entering the
8 institution which the applicant had maintained and to which the applicant intends to
9 return, the municipality of responsibility is the municipality where the applicant was
10 a resident immediately prior to entering the institution. For the purpose of this
11 paragraph, a hotel, motel or similar place of temporary lodging is considered an
12 institution when a municipality:

- 13 (1) Grants financial assistance for a person to move to or stay in temporary
14 lodging;
15 (2) Makes arrangements for a person to stay in temporary lodging;
16 (3) Advises or encourages a person to stay in temporary lodging; or
17 (4) Illegally denies housing assistance and, as a result of that denial, the person
18 stays in temporary lodging.

19 C. If an applicant has been released from a correctional facility within 45 days of
20 application, the municipality of responsibility for the first 12 months of payment of
21 benefits is the municipality that was on record as the residence of the applicant when
22 the applicant was committed to the correctional facility. A municipality of
23 responsibility must accept an application for general assistance by telephone if the
24 applicant is calling from another municipal office, as long as the written application
25 is contemporaneously faxed or sent electronically to the municipality of
26 responsibility.

27 **PART KK**

28 **Sec. KK-1. Transfers and adjustments to position count.** The Commissioner
29 of Corrections shall review the current organizational structure of the Department of
30 Corrections to improve organizational efficiency and cost-effectiveness and shall
31 recommend transfers of positions and available balances. Notwithstanding any other
32 provision of law, the State Budget Officer shall transfer the position counts and available
33 balances by financial order in order to achieve the purposes of this section from July 1st
34 to December 1st of each fiscal year of the 2016-2017 biennium. Position adjustments
35 made after December 1st and before July 1st of each fiscal year may not be an adjustment
36 to position count or appropriations. In accordance with the requirements of the Maine
37 Revised Statutes, Title 5, section 1585, a financial order describing such a transfer must
38 be submitted by the Department of Administrative and Financial Services, Bureau of the
39 Budget to the Office of Fiscal and Program Review 30 days before a transfer is to be
40 implemented. In case of extraordinary emergency transfers, the 30-day prior submission
41 requirement may be waived by vote of the joint standing committee of the Legislature

1 having jurisdiction over appropriations and financial affairs. Any transfer or adjustment
2 pursuant to this section that would result in a program or mission change or facility
3 closure must be reported by the Bureau of the Budget to the joint standing committee of
4 the Legislature having jurisdiction over criminal justice and public safety matters for
5 review before the associated financial order is submitted to the Governor for approval.
6 These transfers are considered adjustments to authorized position count, appropriations
7 and allocations.

8 **Sec. KK-2. Department of Corrections; quarterly reporting.** The
9 Commissioner of Corrections shall provide quarterly reports to the joint standing
10 committee of the Legislature having jurisdiction over appropriations and financial affairs
11 and to the joint standing committee of the Legislature having jurisdiction over criminal
12 justice and public safety matters on the position transfers authorized pursuant to section 1
13 of this Part. The reports must detail, for both the sending and receiving program, the
14 position title, the program name, an indication if the position was filled or vacant and the
15 pay range and step if applicable. The report must also include all position
16 reclassifications, reorganizations and range changes that were approved during the
17 previous quarter.

18 **PART LL**

19 **Sec. LL-1. Transfer of funds; food, heating and utility expenses.**
20 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision
21 of law, the Department of Corrections, upon recommendation of the State Budget Officer
22 and approval of the Governor, is authorized to transfer, from the All Other line category,
23 funding by financial order between accounts within the same fund for the purposes of
24 paying food, heating and utility expenses in fiscal years 2015-16 and 2016-17. These
25 transfers are not considered adjustments to appropriations.

26 **PART MM**

27 **Sec. MM-1. Working capital advance to Department of Defense,**
28 **Veterans and Emergency Management.** The State Controller is authorized to
29 advance up to \$350,000 from the General Fund unappropriated surplus to the Department
30 of Defense, Veterans and Emergency Management, Administration - Maine Emergency
31 Management Agency program, Federal Expenditures Fund account during fiscal year
32 2015-16 to be used to provide cash necessary to meet current expenditures of the program
33 until federal funds become available in the same fiscal year. The State Controller shall
34 report to the Joint Standing Committee on Appropriations and Financial Affairs within 30
35 days of making any working capital advance for this purpose. Funds advanced from the
36 General Fund to the Administration - Maine Emergency Management Agency program
37 must be returned to the General Fund unappropriated surplus not later than December 31,
38 2015.

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PART NN

Sec. NN-1. Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute; fiscal year 2015-16. Notwithstanding any other provision of law, \$1,537,761 of funds in the All Other line category in the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account lapses to the unappropriated surplus of the General Fund no later than June 30, 2016.

Sec. NN-2. Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute; fiscal year 2016-17. Notwithstanding any other provision of law, \$1,537,761 of funds in the All Other line category in the Department of Economic and Community Development, Office of Innovation program, Maine Technology Institute, General Fund account lapses to the unappropriated surplus of the General Fund no later than June 30, 2017.

PART OO

Sec. OO-1. 5 MRSA §937, sub-§1, as amended by PL 2013, c. 1, Pt. S, §1, is further amended to read:

1. Major policy-influencing positions. The following positions are major policy-influencing positions within the Department of Education. Notwithstanding any other provision of law, these positions and their successor positions are subject to this chapter:

- A. Deputy Commissioner;
- F. Director, Policy and Programs; and
- ~~K. Chief Academic Officer;~~
- ~~L. Director, Special Services Team; and~~
- M. Director, Communications.

Sec. OO-2. 20-A MRSA §203, sub-§1, as amended by PL 2013, c. 1, Pt. S, §2 and c. 368, Pt. II, §§1 and 2, is further amended to read:

1. Commissioner's appointments. The following officials are appointed by and serve at the pleasure of the commissioner:

- A. Deputy Commissioner;
- F. Director, Policy and Programs;
- ~~K. Chief Academic Officer;~~
- ~~L. Director, Special Services Team;~~
- M. Director, Communications; and
- ~~N. Deputy Chief of Staff.~~
- O. Science, Technology, Engineering and Mathematics Workforce Coordinator.

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PART PP

Sec. PP-1. Lease-purchase authorization; Maine learning technology initiative. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Education may enter into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of portable computer devices for students and educators to support the operations of the Maine learning technology initiative. The financing agreements may not exceed 4 years in duration and \$95,000,000 in principal costs for the Maine learning technology initiative. The interest rate may not exceed 8% and the total interest costs may not exceed \$7,600,000. 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 QQ

Sec. QQ-1. Transfer from General Fund unappropriated surplus; Department of Education, Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2015-16. Notwithstanding any other provision of law, the State Controller shall transfer \$750,000 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, 2016.

Sec. QQ-2. Transfer from General Fund unappropriated surplus; Department of Education, Fund for Efficient Delivery of Educational Services, Other Special Revenue Funds account; fiscal year 2016-17. Notwithstanding any other provision of law, the State Controller shall transfer \$750,000 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, 2017.

PART RR

Sec. RR-1. Rename PK-20, Adult Education and Federal Programs Team program. Notwithstanding any other provision of law, the PK-20, Adult Education and Federal Programs Team program within the Department of Education is renamed the Learning Systems Team program.

PART SS

Sec. SS-1. 22 MRSA §7802, sub-§2, ¶B, as amended by PL 2013, c. 179, §6, is further amended to read:

B. The terms of full licenses or approvals are as follows.

- 1 (1) Except as provided in subparagraphs (2) to (7), the term of all full licenses
2 and approvals issued pursuant to this chapter is for one year or the remaining
3 period of a conditional or provisional license that has been issued for less than
4 one year.
- 5 (2) The term of a children's residential care facility license is for 2 years.
- 6 (3) The term of a drug treatment center license ~~may be~~ is for ~~either one or~~ 2
7 years.
- 8 (4) The term of a family foster home or specialized foster home license is for 2
9 years.
- 10 (5) The term of a child care facility license issued under section 8301-A,
11 subsection 2 is for 2 years.
- 12 (6) The term of a home day care certificate issued under section 8301-A,
13 subsection 3 is for 2 years.
- 14 (7) The term of an adult day care program license pursuant to chapter 1679 is for
15 either one or 2 years at the discretion of the department.

16 **Sec. SS-2. 22 MRSA §8003**, as enacted by PL 1975, c. 719, §6, is repealed and
17 the following enacted in its place:

18 **§8003. Fees and terms for licenses**

19 License fees and terms for drug treatment centers are governed by this section.

20 **1. Provisional license.** The application fee for a provisional license for a drug
21 treatment center may not be less than \$100 nor more than \$280. The term of a
22 provisional license is for one year.

23 **2. Full license.** The application fee for a full license for a drug treatment center may
24 not be less than \$100 nor more than \$280. The term of a full license is for 2 years.

25 **3. Biennial renewal of a full license.** The fee for the biennial renewal of a full
26 license for a drug treatment center may not be less than \$70 nor more than \$170.

27 **4. Adding a service site to a license.** The processing fee to add a service site to an
28 issued license for a drug treatment center may not be less than \$35 nor more than \$70.

29 **5. Adding a service to a license.** The processing fee to add a service to an issued
30 license for a drug treatment center may not be less than \$70 nor more than \$140.

31 **6. Fee to replace a license.** A licensee under this section shall maintain a valid
32 license. An issued license is not valid when the information on the license is no longer
33 accurate. A processing fee not to exceed \$10 must be paid to the department to secure a
34 reissued license with accurate information. The fee applies to each license replaced. The
35 reissued license must have the same expiration date as the replaced license.

36 **7. Transaction fee for electronic renewal of license.** The transaction fee for the
37 electronic renewal of a license for a drug treatment center may not be less than \$25 nor

1 more than \$50. The transaction fee may not exceed the cost of providing the electronic
2 renewal service.

3 **8. Rules.** The department shall adopt rules to implement this section. Rules adopted
4 pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,
5 subchapter 2-A.

6 **Sec. SS-3. 22 MRSA §8108** is enacted to read:

7 **§8108. Fees and terms for licenses**

8 License fees and terms for children's residential care facilities are governed by this
9 section.

10 **1. Provisional license.** The application fee for a provisional license for a children's
11 residential care facility may not be less than \$100 nor more than \$280. The term of a
12 provisional license is for one year.

13 **2. Full license.** The application fee for a full license for a children's residential care
14 facility may not be less than \$100 nor more than \$280. The term of a full license is for 2
15 years.

16 **3. Fee for biennial renewal of a full license.** The fee for the biennial renewal of a
17 full license for a children's residential care facility may not be less than \$70 nor more than
18 \$170.

19 **4. Fee to add a service site to a license.** The processing fee to add a service site to
20 an issued license for a children's residential care facility may not be less than \$35 nor
21 more than \$70.

22 **5. Fee to add a service to a license.** The processing fee to add a service to an issued
23 license for a children's residential care facility may not be less than \$70 nor more than
24 \$140.

25 **6. Fee to replace a license.** A licensee under this section shall maintain a valid
26 license. An issued license is not valid when the information on the license is no longer
27 accurate. A processing fee not to exceed \$10 must be paid to the department to secure a
28 reissued license with accurate information. The fee applies to each license replaced. The
29 reissued license must have the same expiration date as the replaced license.

30 **7. Transaction fee for electronic renewal of license.** The transaction fee for the
31 electronic renewal of a license for a children's residential care facility may not be less
32 than \$25 nor more than \$50. The transaction fee may not exceed the cost of providing the
33 electronic renewal service.

34 **8. Rules.** The department shall adopt rules to implement this section. Rules adopted
35 pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375,
36 subchapter 2-A.

37 **Sec. SS-4. 34-B MRSA §1203-A, sub-§1, ¶B,** as amended by PL 2003, c. 369,
38 §1 and affected by §2, is further amended to read:

39 B. ~~A full license must be issued for a specified period of time appropriate to the type~~
40 ~~of agency or facility, but not to exceed 3 years~~ is issued for a term of 2 years.

1 A. A physician's determination that methadone treatment is medically appropriate for
2 a patient based on the criteria established by the American Society for Addiction
3 Medicine or similar criteria;

4 B. Criteria involving a patient who had received opioid addiction treatment within
5 the past 6 months under a treatment method other than methadone treatment,
6 including detoxification treatment, medication-assisted treatment through
7 buprenorphine or similar medication, abstinence-based treatment or other treatment
8 method, and the treatment was determined by a physician trained in addiction
9 medicine not to be effective or otherwise medically appropriate; or

10 C. Criteria involving a patient who sought opioid addiction treatment through a
11 treatment method other than methadone treatment within the prior 6 months but was
12 unable to obtain the treatment.

13 The treatment criteria must include the requirement that a patient seeking methadone
14 treatment be at least 18 years of age. A patient must be granted automatic approval to
15 receive methadone treatment if treatment for the patient is court-ordered or the patient is
16 pregnant.

17 **2. Prior approval.** The stakeholder group shall review the department's existing
18 criteria for prior approval of a patient to continue methadone treatment beyond 24
19 months. The stakeholder group shall consider the need for additional criteria to ensure
20 that methadone treatment continues to be medically appropriate for patients, including
21 one or more of the following:

22 A. All applicable criteria for receiving treatment under subsection 1;

23 B. Evidence of active engagement in treatment services and supports;

24 C. Criteria for establishing a medication level at the lowest effective dosage as is
25 medically appropriate for the patient; or

26 D. Evidence of progress in at least one of the following categories:

27 (1) Reunification with family;

28 (2) Employment or engagement in education or volunteer work;

29 (3) A reduction in illicit behavior related to addiction in the preceding 6 months;

30 (4) Physical health improvement; or

31 (5) Engagement in spiritual or community activities.

32 **3. Treatment services.** The stakeholder group shall review opportunities to create a
33 care delivery model focused on progress, recovery and reintegration through improved
34 oversight, including opportunities to reduce transportation costs, improve staffing and
35 services and improve the cost-effectiveness of treatment services. The review shall
36 consider the level of services available through other treatment methods and include, but
37 not be limited to, the services provided by an on-site medical director or designee, on-site
38 behavioral health and addiction counseling services and vocational and educational
39 services and the appropriate development, as needed, of quality improvement and quality
40 assurance programs that help patients receiving clinically based services to accomplish
41 their treatment goals during their approved term of treatment.

1 between the cities of Lewiston and Auburn and the Amtrak Downeaster service. The
2 plan must include a process for public review and comment and must incorporate
3 information from completed studies and new information, including, but not limited to:

4 1. An analysis of market demand and the potential economic benefits associated with
5 the implementation of passenger rail service between the cities of Lewiston and Auburn
6 and the Amtrak Downeaster service, and potential future expansion to Montreal;

7 2. The development of a detailed service plan to meet travel demand and identified
8 economic opportunities, including frequency and schedule of service, station locations,
9 equipment types and seating capacity, marketing, management and operator plans and
10 estimated annual operating costs;

11 3. An inventory of infrastructure needed to support operations, including mechanical
12 facilities, with an estimate of the necessary capital investments;

13 4. An evaluation of potential financing mechanisms for capital and operating
14 expenses and an implementation approach and schedule; and

15 5. A review of potential alternatives and environmental impacts associated with the
16 proposed service, including station locations and necessary investments.

17 **Sec. ZZ-2. Transfer from unappropriated surplus of the General Fund.**

18 Notwithstanding any other provision of law, the State Controller shall transfer \$150,000
19 no later than July 15, 2015 from the unappropriated surplus of the General Fund to the
20 Multimodal - Passenger Rail program, Other Special Revenue Funds account in the
21 Department of Transportation.

22 **Sec. ZZ-3. Community match.** Notwithstanding any other provision of law, no

23 later than November 1, 2015, the cities of Lewiston and Auburn each shall remit \$50,000
24 to the State for the purposes of funding the study and plan for the implementation of
25 passenger rail service between the cities of Lewiston and Auburn and the Amtrak
26 Downeaster service pursuant to section 1 of this Part. The Treasurer of State shall deposit
27 the funds in the Multimodal - Passenger Rail program, Other Special Revenue Funds
28 account in the Department of Transportation.

29 **PART AAA**

30 **Sec. AAA-1. Transfer of funds.** Notwithstanding any other provision of law, for
31 fiscal year 2015-16 and 2016-17 only, the Department of Health and Human Services is
32 authorized to transfer available balances of All Other or Personal Services appropriations,
33 after all salary, benefit and other obligations are met, in the Developmental Services -
34 Community program account to the Personal Services line category of the Crisis
35 Outreach Program account by financial order upon the recommendation of the State
36 Budget Officer and approval of the Governor. These transfers are not considered
37 adjustments to appropriations.

38 **PART BBB**

39 **Sec. BBB-1. Home-delivered meals.** The Department of Health and Human
40 Services shall file an application with the United States Department of Health and Human

1 Services, Centers for Medicare and Medicaid Services to request that home-delivered
2 meals be a reimbursable covered service under Chapter 101: MaineCare Benefits Manual,
3 Chapter II, Section 19, Home and Community Benefits for the Elderly and for Adults
4 with Disabilities. Individuals receiving the home-delivered meal services under the
5 waiver must both qualify for Section 19 services and be experiencing a transition of care,
6 have a debilitating or acute illness or be primarily homebound and unable to prepare
7 nutritious meals.

8 **PART CCC**

9 **Sec. CCC-1. PL 2007, c. 240, Pt. X, §2**, as amended by PL 2013, c. 368, Pt.
10 VVV, §1, is further amended to read:

11 **Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title
12 5, section 1585 or any other provision of law, until June 30, ~~2015~~ 2017, available
13 balances of appropriations in MaineCare General Fund accounts may be transferred
14 between accounts by financial order upon the recommendation of the State Budget
15 Officer and approval of the Governor.

16 **PART DDD**

17 **Sec. DDD-1. 5 MRSA §12004-I, sub-§12-B** is enacted to read:

18 **12-B.**

19 Education Commission To End Expenses Only 20-A MRSA §6663
20 Student Hunger

21
22 **Sec. DDD-2. 20-A MRSA §6663** is enacted to read:

23 **§6663. Commission To End Student Hunger**

24 The Commission To End Student Hunger, as established in Title 5, section 12004-I,
25 subsection 12-B and referred to in this section as "the commission," is established within
26 the department as set forth in this section.

27 **1. Commission membership.** The commission consists of 11 members as follows:

28 A. One member of the Senate appointed by the President of the Senate, from the
29 party holding the largest number of seats in the Legislature;

30 B. One member of the House of Representatives appointed by the Speaker of the
31 House, from a party other than the party holding the largest number of seats in the
32 Legislature;

33 C. Three public members appointed by the President of the Senate, chosen from 3 of
34 the following options:

35 (1) One member from a statewide organization dedicated to food security;

1 (2) One member from a statewide or regional organization dedicated to
2 alleviating child hunger;

3 (3) One member from a statewide or regional organization that runs a food
4 pantry; and

5 (4) One member who is a food service director in a municipality or school
6 administrative unit that uses the United States Department of Agriculture
7 community eligibility provision, as provided in 42 United States Code, Section
8 1759a(a)(1)(F);

9 D. Three public members appointed by the Speaker of the House, chosen from 3 of
10 the following options:

11 (1) One member from a statewide or regional farm organization;

12 (2) One member from a statewide or regional organization that runs a school
13 food program for students in at-risk areas;

14 (3) One member who is a superintendent of a school administrative unit; and

15 (4) One member who is an elected official in a municipality that participates in
16 the United States Department of Agriculture community eligibility provision, as
17 provided in 42 United States Code, Section 1759a(a)(1)(F);

18 E. One public member appointed by the Governor who is a parent of a child who has
19 used or is using free or reduced-price student meal programs;

20 F. The commissioner or the commissioner's designee; and

21 G. The Commissioner of Health and Human Services or the commissioner's
22 designee.

23 **2. Chairs.** For the first 2 years of the commission, the Senate member is the Senate
24 chair and the House of Representatives member is the House chair. In subsequent years,
25 the chair of the commission must be elected by the members of the commission at the
26 first meeting of each year.

27 **3. Appointments; vacancies; quorum.** A nonlegislative member of the
28 commission must be appointed for a 2-year term. A member may continue to serve until
29 the member's replacement is appointed. When a vacancy exists, the appointing authority
30 shall appoint a new member from the same category as the member vacating the
31 commission. A quorum consists of 6 members.

32 **4. Duties; funding.** The commission shall meet at least 2 and no more than 4 times
33 per year. The commission shall work to implement the 5-year plan to end student hunger
34 developed by the Task Force To End Student Hunger in Maine pursuant to Resolve 2013,
35 chapter 107, shall monitor the plan and shall update it if necessary. In addition, the
36 commission may conduct public meetings throughout the State to highlight the issue of
37 student hunger. Every one or 2 years the commission may conduct a statewide summit of
38 state leaders regarding ending student hunger. The commission shall provide advice
39 regarding the responsibilities of and supervision of the hunger coordinators in their

1 working across the State and performing the following functions within school
2 administrative units and communities:

3 A. Compile and analyze data to identify opportunities to increase food security and
4 the progress made in decreasing student hunger;

5 B. Raise awareness of food insecurity and of opportunities and best practices to
6 decrease food insecurity;

7 C. Assist school board and school food service directors and community leaders in
8 understanding, applying for and complying with the requirements of the child
9 nutrition programs offered by the United States Department of Agriculture and
10 understanding the effect of the programs on students, schools and communities; and

11 D. Report by November 15th each year to the commission on food insecurity in
12 communities and school administrative units and the progress made in decreasing
13 student hunger.

14 **5. Staff assistance.** The department shall provide necessary staffing services to the
15 commission.

16 **6. Report; legislation.** By January 10th each year, the commission shall submit to
17 the joint standing committee of the Legislature having jurisdiction over education matters
18 a report that includes findings and recommendations for action to eliminate student
19 hunger. The commission is authorized to submit to the Legislature legislation as the
20 commission may determine to be appropriate.

21 **Sec. DDD-3. Collaboration to reduce student hunger.** The Department of
22 Education and the Department of Health and Human Services shall collaborate to reduce
23 student hunger through the following actions.

24 1. Using new state funding and creating a new position, the Department of Education
25 and the Department of Health and Human Services shall increase communication and
26 cooperation between the 2 departments and the monitoring of child hunger and nutrition
27 programs in both departments. Representatives of the departments shall meet quarterly to
28 collaborate on child hunger and nutrition programs. The departments shall provide
29 quarterly reports to the joint standing committee of the Legislature having jurisdiction
30 over education matters and to the Commission To End Student Hunger, established in the
31 Maine Revised Statutes, Title 5, section 12004-I, subsection 12-B, on their quarterly
32 meetings and on cooperation between the departments regarding child hunger and
33 nutrition programs.

34 2. The Department of Education and the Department of Health and Human Services
35 shall expand access to departmental data in order to measure and track access to and
36 participation in child hunger and nutrition programs under the jurisdiction of both
37 departments. The departments shall provide each school administrative unit and school
38 with analyses of its existing child hunger and nutrition programs and their funding and
39 federal funding not being used. The departments shall make student meal program data
40 available on their publicly accessible websites.

41 **Sec. DDD-4. Encouraging participation in federal meals and snacks**
42 **programs for students.** The Department of Education and the Department of Health
43 and Human Services shall encourage the congressional delegation of the State to make

1 participation in federal meals and snacks programs for students easier for school
2 administrative units and nonprofit organizations and to make administration of the
3 programs easier for the Department of Education and the Department of Health and
4 Human Services.

5 **PART EEE**

6 **Sec. EEE-1. Transfer of funds.** Notwithstanding any other provision of law,
7 dedicated family support services funds within the Department of Health and Human
8 Services, Developmental Services - Community program may be transferred to support
9 individuals receiving services to the Office of Aging and Disability Services Central
10 Office program and the Long Term Care - Office of Aging and Disability Services
11 program by financial order upon the recommendation of the State Budget Officer and
12 approval of the Governor. These transfers are not considered adjustments to
13 appropriations.

14 **PART FFF**

15 **Sec. FFF-1. Transfer of funds.** Notwithstanding any other provision of law,
16 available balances of appropriations in the Nursing Facilities program in the Department
17 of Health and Human Services may be transferred to support individuals who are
18 transitioning to the Money Follows the Person/Homeward Bound program through the
19 home-based care program by financial order upon the recommendation of the State
20 Budget Officer and approval of the Governor. These transfers are not considered
21 adjustments to appropriations.

22 **PART GGG**

23 **Sec. GGG-1. Transfer of funds.** Notwithstanding any other provision of law, for
24 fiscal years 2015-16 and 2016-17, the Department of Health and Human Services may
25 transfer available balances of appropriations from the State-funded Foster Care/Adoption
26 Assistance program in the All Other line category to the Office of Child and Family
27 Services - Central and the Office of Child and Family Services - District programs to
28 fund expenditures in the Personal Services or All Other line category that are incurred
29 due to the cost of administering the child welfare program. These amounts may be
30 transferred by financial order upon the recommendation of the State Budget Officer and
31 approval of the Governor. These transfers are not considered adjustments to
32 appropriations.

33 **PART HHH**

34 **Sec. HHH-1. 20-A MRSA c. 333** is enacted to read:

35 **CHAPTER 333**

36 **COMMUNITY SCHOOLS**

1 **§9921. Definitions**

2 As used in this chapter, unless the context otherwise indicates, the following terms
3 have the following meanings.

4 **1. Community partner.** "Community partner" means a provider of one or more of
5 the following services to students, families or community members:

6 A. Primary medical or dental care;

7 B. Nurse home visitation services;

8 C. Mental health treatment and counseling services;

9 D. Developmentally appropriate physical education activities;

10 E. Academic enrichment activities;

11 F. Specialized instructional support services;

12 G. Teacher home visits;

13 H. Programs designed to improve student attendance at school, including programs
14 that provide assistance to students who are truant or who have been suspended or
15 expelled;

16 I. Mentoring and other youth development programs, including peer mentoring and
17 conflict mediation;

18 J. Community service and service-learning opportunities;

19 K. Early childhood education;

20 L. Programs that promote parental involvement and family literacy;

21 M. Parenting education activities;

22 N. Parenting leadership development activities;

23 O. Child care services;

24 P. Youth and adult job training, internship opportunities and career counseling
25 services;

26 Q. Nutrition education;

27 R. Adult education, including instruction in English as a second language;

28 S. Remedial education and enrichment activities, including expanded learning time;

29 T. Summer or after-school enrichment and learning experiences;

30 U. Legal services;

31 V. Juvenile crime prevention and rehabilitation programs;

32 W. Homelessness prevention services; or

33 X. Any appropriate services and programs authorized by a community school that
34 are consistent with the services and programs specified in paragraphs A to W.

1 **2. Community school.** "Community school" means a public elementary or
2 secondary school that:

3 A. Participates in a community-based effort to coordinate and integrate educational,
4 developmental, family, health and other comprehensive services through community-
5 based organizations and public and private partnerships; and

6 B. Provides access to services under paragraph A to students, families and the
7 community, such as access during the school year to services before school hours,
8 after school hours and during the weekend, as well as access to such services during
9 the summer.

10 **§9922. Establishment of a community school**

11 Beginning October 1, 2015, a school board may designate an existing school or
12 establish a new school as a community school.

13 **1. Community school plan goals.** A community school shall collaborate with
14 community partners to provide services to students, families and community members
15 that promote student success while addressing the needs of the whole student. A school
16 board may designate or establish a community school as long as the community school
17 plan developed by the school board is consistent with the following goals:

18 A. Improving student learning and development by providing support for students to
19 enable them to graduate college-ready and career-ready;

20 B. Improving the coordination and integration, accessibility and effectiveness of
21 services for children and families, particularly for students attending high-poverty
22 schools, including high-poverty rural schools;

23 C. Enabling educators and school personnel to complement and enrich efforts to
24 improve academic achievement and other results related to student learning and
25 development;

26 D. Ensuring that children have the physical, social and emotional well-being to come
27 to school ready to engage in the learning process every day;

28 E. Promoting and enabling family and community engagement in the education of
29 children;

30 F. Enabling more efficient use of federal, state, local and private sector resources that
31 serve children and families;

32 G. Facilitating the coordination and integration of programs and services operated by
33 community-based organizations, nonprofit organizations and state, local and tribal
34 governments;

35 H. Engaging students as resources for their communities; and

36 I. Engaging the business community and other community organizations as partners.

37 **2. Audit.** Following the designation or establishment of a community school, but
38 prior to the opening of a community school, a school board shall conduct:

1 A. A community needs audit to identify the academic, physical, social, emotional,
2 health, mental health and civic needs of students and their families that may affect
3 student learning and academic achievement;

4 B. A community resource assessment of potential resources, services and
5 opportunities available within or near the community that students, families and
6 community members may access and integrate into the community school; and

7 C. For an existing school that has been designated as a community school, an
8 operations and instructional audit.

9 **3. Plan.** A school board shall develop a community school plan for each school
10 designated or established as a community school.

11 A. When developing a community school plan for the establishment of a new
12 community school, the school board shall use the results of the community resource
13 assessment under subsection 2, paragraph B to address the specific needs identified in
14 the community needs audit under subsection 2, paragraph A.

15 B. When developing a community school plan for the designation of an existing
16 school as a community school, the school board shall use the results of the
17 community resource assessment under subsection 2, paragraph B to address the
18 specific needs identified in the community needs audit under subsection 2, paragraph
19 A and the operations and instructional audit under subsection 2, paragraph C.

20 C. A community school plan must coordinate, integrate and enhance services for
21 students, families and community members at the community school to improve the
22 academic achievement of students and increase family and community involvement
23 in education.

24 D. A community school plan must include cost estimates or an operational budget
25 for the specified educational, developmental, family, health and other comprehensive
26 services to be provided by the community school.

27 E. When developing a community school plan for the establishment of a new
28 community school, a school board shall designate a community school coordinator to
29 manage the partnerships with community partners participating in the community
30 school plan.

31 **4. Funding.** The commissioner may provide state funding to the school
32 administrative units in which community schools are located pursuant to section
33 15689-A, subsection 25. In providing funds under this subsection, the commissioner
34 shall give priority to a qualified school administrative unit in which at least 40% of the
35 students are economically disadvantaged students as determined pursuant to section
36 15675, subsection 2 and that has more economically disadvantaged students than other
37 qualified school administrative units under this subsection.

38 **5. Gifts, grants and donations.** A school administrative unit may seek and accept
39 public and private gifts, grants and donations to offset the costs of developing and
40 implementing a community school plan under subsection 3. A gift, grant or donation
41 received pursuant to this subsection must be approved by the school board prior to the
42 receipt of the gift, grant or donation.

1 **§9923. Pilot project for community schools**

2 The department is authorized to designate 3 community schools established in
3 accordance with this chapter as part of a 5-year pilot project beginning in the 2016-2017
4 school year. The commissioner shall provide state funding to the school administrative
5 units in which the designated community schools are located and may employ a state
6 community school coordinator to implement this pilot project. Annual state allocations
7 for this pilot project may not exceed \$150,000.

8 This section is repealed July 1, 2021.

9 **Sec. HHH-2. 20-A MRSA §15689-A, sub-§25** is enacted to read:

10 **25. Community schools.** The commissioner may expend and disburse funds for the
11 establishment of community schools in accordance with the provisions of chapter 333.

12 **PART III**

13 **Sec. III-1. 2 MRSA §6, sub-§2**, as amended by PL 2013, c. 491, §1, is further
14 amended to read:

15 **2. Range 90.** The salaries of the following state officials and employees are within
16 salary range 90:

17 Superintendent of Financial Institutions;

18 Superintendent of Consumer Credit Protection;

19 State Tax Assessor;

20 Associate Commissioner for Tax Policy, Department of Administrative and Financial
21 Services;

22 Superintendent of Insurance;

23 Executive Director of the Maine Consumer Choice Health Plan;

24 Deputy Commissioner, Department of Administrative and Financial Services;

25 Deputy Commissioner, Department of Corrections;

26 Public Advocate;

27 ~~Deputy Commissioner~~ Two deputy commissioners, Department of Health and
28 Human Services;

29 Chief Information Officer;

30 Associate Commissioner, Department of Corrections; and

31 Chief of the State Police.

32 **Sec. III-2. 2 MRSA §6, sub-§11**, as amended by PL 2007, c. 539, Pt. N, §2, is
33 further amended to read:

34 **11. Range 38.** The ~~salaries~~ salary of ~~2 one deputy commissioners~~ one commissioner of
35 the Department of Health and Human Services ~~are~~ is within salary range 38.

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PART JJJ

Sec. JJJ-1. Department of Health and Human Services; transfer of funds for MaineCare payments authorized. Notwithstanding any provision of law, for fiscal years 2015-16 and 2016-17 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 between 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. JJJ-2. Transfer of Personal Services balances to All Other; state psychiatric centers. Notwithstanding any other provision of law, for fiscal years 2015-16 and 2016-17 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 in order to provide funding for an electronic medical records system. 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 KKK

Sec. KKK-1. 22 MRSA §259, sub-§1, as amended by PL 2001, c. 667, Pt. C, §12, is further amended to read:

1. Support for federally qualified health centers. The department shall provide support for federally qualified health centers as follows:

A. Seventy-five thousand dollars in fiscal years 2001-02 and 2002-03 as the state Medicaid match to contract for Medicaid outstationing services at federally qualified health centers; ~~and~~

B. Six hundred ninety-nine thousand, one hundred fifty dollars in fiscal year 2001-02 to federally qualified health centers to support the infrastructure of these programs in providing primary care services to underserved populations. Forty-four thousand, two hundred fifty dollars must be provided to each federally qualified health center with an additional \$8,850 for the 2nd and each additional site operated by a federally qualified health center. For the purposes of this paragraph, "site" means a site or sites operated by the federally qualified health center within its scope of service that meet all health center requirements, including providing primary care services, regardless of patients' ability to pay, 5 days a week with extended hours. If there is not sufficient funding to meet the formula in this paragraph, the \$699,150 must be allocated in proportion to the formula outlined in this paragraph; ~~and~~

1 conservation programs of the department. To achieve this goal, beginning with the ~~2016-~~
2 ~~2017~~ 2018-2019 biennial budget and for each biennial budget thereafter, the biennial
3 budget submitted by the executive branch must include an additional General Fund
4 appropriation of 18% in excess of the department's requested biennial budget.

5 **PART PPP**

6 **Sec. PPP-1. 20-A MRSA §6602, sub-§12**, as enacted by PL 2001, c. 447, §1, is
7 amended to read:

8 **12. Local Produce Fund.** The Local Produce Fund is established within the
9 ~~Department of Education department.~~ The fund is authorized to receive revenue from
10 public and private sources. The fund must be held separate and apart from all other
11 money, funds and accounts. Any balance remaining in the fund at the end of the fiscal
12 year must be carried forward to the next fiscal year. The fund must be used to match \$1
13 for every \$3 a school administrative unit pays for produce or minimally processed foods
14 purchased directly from a farmer ~~or~~ farmers' cooperative or local food hub in the State, to
15 a maximum state contribution of \$1,000 or \$2,000 if funding is received and the school
16 administrative unit sends a food service employee to local foods training administered by
17 the department under subsection 13. At the end of the fiscal year, the school
18 administrative unit may provide the department with receipts documenting purchases
19 pursuant to this subsection during that year. For purposes of this subsection, "minimally
20 processed" means only the washing, cleaning, trimming, drying, sorting and packaging of
21 food items or a combination of those activities. Reimbursement or partial reimbursement
22 to school administrative units may only be made up to the amount available in the fund.
23 Failure to reimburse does not constitute an obligation on behalf of the State to a school
24 administrative unit. The department shall apply for federal grant funding to provide state
25 contributions in excess of \$1,000 pursuant to this subsection if applicable grant funding is
26 available. The department may accept grant funding from hospitals and other sources to
27 provide state contributions in excess of \$1,000 pursuant to this subsection.

28 **Sec. PPP-2. 20-A MRSA §6602, sub-§§13 to 15** are enacted to read:

29 **13. Local foods training.** The department shall administer a program to encourage
30 and expand the use of local foods in school food service programs. As used in this
31 subsection, unless the context otherwise indicates, "local food" means food produced or
32 harvested by a Maine food producer as defined by Title 7, section 212, subsection 2, and
33 "food hub" means any business or organization that locates and obtains food from local
34 growers and fisheries and is able to handle the logistics of supplying and delivering local
35 foods to schools. The program must:

36 A. Provide competitive grants for a training program to be conducted in up to 6
37 regions to provide training throughout the State without cost for local school food
38 service programs to encourage and expand the use of local foods in school food
39 service programs. The training program must emphasize practical training for food
40 preparers, including creative and effective cooking skills using local fresh foods and
41 local food procurement skills. The training program must also inform participants
42 about practical supply chain solutions, including local food hubs and cooperatives
43 within and across each region of the State;

1 B. Foster collaboration between school food service programs throughout the State;

2 C. Facilitate and encourage the use of local food hubs; and

3 D. Provide guidance to schools in the use of local food products and the nutritional
4 attributes of local foods and provide strategies for encouraging maximum knowledge
5 and acceptance of the nutritional value of locally produced food by students and
6 communities.

7 The department shall apply for federal grant funding to implement this subsection. The
8 department may implement this subsection only if the department receives funding
9 covering the costs of the program under this subsection.

10 **14. Food service program personnel; position description.** The department shall
11 develop and post a model position description for school food service program personnel
12 on its publicly accessible website. The position description must meet the federal
13 guidelines established under the Nutrition Education and Training Program and Team
14 Nutrition initiative of the National School Lunch Program under 7 Code of Federal
15 Regulations, Part 210.

16 **15. Food service recognition.** The department shall provide for the development of
17 an annual competitive skill-oriented school food service recognition based on criteria
18 developed by the department emphasizing creative and effective use of local food
19 products to attract students to eat healthier meals and snacks and promoting community
20 interest in good nutrition and other factors determined by the department.

21 **PART QQQ**

22 **Sec. QQQ-1. 14 MRSA §1215**, as amended by PL 1991, c. 528, Pt. E, §13 and
23 affected by Pt. RRR and amended by c. 591, Pt. E, §13, is further amended to read:

24 **§1215. Mileage and compensation of jurors**

25 A juror is entitled to paid mileage at the rate of 15¢ per mile for travel expenses from
26 the juror's residence to the place of holding court and return and, except that, beginning
27 July 1, 2016, a juror is entitled to paid mileage at the rate established in Title 5, section 8.
28 A juror is entitled to compensation at the rate of ~~\$10~~ \$15 for each day of required
29 attendance at sessions of the court.

30 **PART RRR**

31 **Sec. RRR-1. 36 MRSA §5217-D, sub-§1, ¶A**, as amended by PL 2013, c. 525,
32 §15, is further amended to read:

33 A. "Benchmark loan payment" means the monthly loan payment for the amount of
34 the principal cap paid over 10 years at the interest rate for federally subsidized
35 Stafford loans under 20 United States Code, Section 1077a applicable during the
36 individual's last year of enrollment at an accredited Maine community college,
37 college or university or an accredited non-Maine community college, college or
38 university under paragraph G, subparagraph (1), division (b).

COMMITTEE AMENDMENT

1 **Sec. RRR-2. 36 MRSA §5217-D, sub-§1, ¶¶B-1 and D-1**, as enacted by PL
2 2013, c. 525, §15, are amended to read:

3 B-1. "Financial aid package" means financial aid obtained by a student after
4 December 31, 2007 for attendance at an accredited Maine community college,
5 college or university after December 31, 2007. ~~For purposes of a qualified individual~~
6 ~~claiming a credit under this section for tax years beginning on or after January 1,~~
7 ~~2013, the financial aid package may include financial aid obtained for up to 30 credit~~
8 ~~hours of course work at an accredited non-Maine community college, college or~~
9 ~~university earned prior to transfer to an accredited Maine community college, college~~
10 ~~or university, if the 30 credit hours were earned after December 31, 2007 and the~~
11 ~~transfer occurred after December 31, 2012. For purposes of a qualified individual~~
12 ~~claiming a credit under this section for tax years beginning on or after January 1,~~
13 ~~2016, who is eligible for a credit under paragraph G, subparagraph (1), division (b),~~
14 ~~the financial aid package may include financial aid obtained by a student for~~
15 ~~attendance at an accredited non-Maine community college, college or university after~~
16 ~~December 31, 2007. For purposes of a qualified individual claiming a credit under~~
17 ~~this section for tax years beginning on or after January 1, 2016, who is eligible for a~~
18 ~~credit under paragraph G, subparagraph (1), division (c), the financial aid package~~
19 ~~may include financial aid obtained by a student for attendance at an accredited Maine~~
20 ~~college or university after December 31, 2007. For purposes of an employer claiming~~
21 ~~a credit under this section for tax years beginning on or after January 1, 2013, the~~
22 ~~financial aid package may include financial aid obtained by a qualified employee~~
23 ~~after December 31, 2007 for attendance at an accredited non-Maine community~~
24 ~~college, college or university after December 31, 2007. The financial aid package~~
25 ~~may include private loans or less than the full amount of loans under federal~~
26 ~~programs, depending on the practices of the accredited Maine or non-Maine~~
27 ~~community college, college or university. Loans are includable in the financial aid~~
28 ~~package only if entered into prior to July 1, 2023.~~

29 D-1. "Principal cap" means:

30 (1) For an individual graduating from an accredited Maine community college,
31 college or university before January 1, 2015, the amount calculated by the State
32 Tax Assessor under Title 20-A, section 12542, former subsection 2-A;

33 (2) For an individual obtaining a bachelor's degree and graduating ~~from an~~
34 ~~accredited Maine community college, college or university~~ on or after January 1,
35 2015, the average in-state tuition and mandatory fees for attendance at the
36 University of Maine System for the academic year ending during the calendar
37 year prior to the year of graduation multiplied by 4; ~~and~~

38 (3) For an individual obtaining an associate degree and graduating ~~from an~~
39 ~~accredited Maine community college, college or university~~ on or after January 1,
40 2015, the average in-state tuition and mandatory fees for attendance at the Maine
41 Community College System for the academic year ending during the calendar
42 year prior to the year of graduation multiplied by 2; ~~and~~

43 (4) For an individual obtaining a graduate degree and graduating from an
44 accredited Maine college or university, the average in-state tuition and mandatory

1 fees for attendance at the University of Maine System for the academic year
2 ending during the calendar year prior to the year of graduation multiplied by 4.

3 **Sec. RRR-3. 36 MRSA §5217-D, sub-§1, ¶G**, as amended by PL 2013, c. 525,
4 §15, is further amended to read:

5 G. "Qualified individual" means an individual, including the spouse filing a joint
6 return with the individual under section 5221, who is eligible for the credit provided
7 in this section. An individual is eligible for the credit if the individual:

8 (1) ~~Attended; and obtained an associate or a bachelor's degree from, an~~
9 ~~accredited Maine community college, college or university after December 31,~~
10 ~~2007. The individual need not obtain the degree from the institution in which~~
11 ~~that individual originally enrolled, as long as all course work toward the degree is~~
12 ~~performed at an accredited Maine community college, college or university,~~
13 ~~except that an individual who transfers to an accredited Maine community~~
14 ~~college, college or university after December 31, 2012 from outside the State and~~
15 ~~earned no more than 30 credit hours of course work toward the degree at an~~
16 ~~accredited non-Maine community college, college or university after December~~
17 ~~31, 2007 and prior to the transfer is eligible for the credit if all other eligibility~~
18 ~~criteria are met. Program eligibility for such an individual must be determined as~~
19 ~~if the commencement of course work at the relevant accredited Maine~~
20 ~~community college, college or university was the commencement of course work~~
21 ~~for the degree program as a whole;~~

22 (a) An associate or bachelor's degree from an accredited Maine community
23 college, college or university after December 31, 2007;

24 (b) An associate or bachelor's degree from an accredited non-Maine
25 community college, college or university after December 31, 2007; or

26 (c) A graduate degree from an accredited Maine college or university after
27 December 31, 2007;

28 (2) ~~Was a Maine resident while in attendance at the accredited Maine~~
29 ~~community college, college or university. For purposes of this subparagraph,~~
30 ~~"Maine resident" has the same meaning as in Title 20-A, section 12541,~~
31 ~~subsection 5;~~

32 (3) ~~Lived in Maine while pursuing the degree, excepting periods when it was~~
33 ~~reasonably necessary for the individual to live elsewhere as part of the relevant~~
34 ~~institution's academic programs or while pursuing course work at an accredited~~
35 ~~non-Maine community college, college or university as provided in subparagraph~~
36 ~~(1);~~

37 (4) During the taxable year, was a resident individual; and

38 (5) Worked during the taxable year:

39 (a) For tax years beginning prior to January 1, 2015, at least part time for an
40 employer located in this State or, for tax years beginning on or after January
41 1, 2013, was, during the taxable year, deployed for military service in the

1 United States Armed Forces, including the National Guard and the Reserves
2 of the United States Armed Forces; or

3 (b) For tax years beginning on or after January 1, 2015, at least part time in
4 this State for an employer or as a self-employed individual or was, during the
5 taxable year, deployed for military service in the United States Armed
6 Forces, including the National Guard and the Reserves of the United States
7 Armed Forces.

8 As used in this subparagraph, "deployed for military service" has the same
9 meaning as in Title 26, section 814, subsection 1, paragraph A.

10 **Sec. RRR-4. 36 MRSA §5217-D, sub-§2, ¶B,** as amended by PL 2013, c. 525,
11 §15, is further amended to read:

12 B. A taxpayer may claim a credit based on loan payments actually made to a relevant
13 lender or lenders under this section only with respect to loans that are part of the
14 qualified individual's financial aid package and, for tax years beginning on or after
15 January 1, 2015, only with respect to loan payment amounts paid by the taxpayer
16 during that part of the taxable year that the qualified individual worked in this State.
17 Payment of loan amounts in excess of the amounts due during the taxable year does
18 not qualify for the credit. Refinanced loans or consolidated loans that are part of the
19 qualified individual's financial aid package are eligible for the credit under this
20 section ~~if the refinanced loans remain separate from other debt, including debt~~
21 ~~incurred in an educational program other than the degree program for which a credit~~
22 ~~is claimed~~ but only in proportion to the portion of the loan payments that are
23 otherwise eligible under this section. Forbearance or deferment of loan payments
24 does not affect eligibility for the credit under this section. For tax years beginning on
25 or after January 1, 2015, an individual who worked in this State for any part of a
26 month during the Maine residency period of the taxable year is considered to have
27 worked in this State for the entire month. For tax years beginning on or after January
28 1, 2015, an individual who worked outside this State for an entire month during the
29 Maine residency period is considered to have worked in this State during that month,
30 except that in no case may this exception exceed 3 months during the Maine
31 residency period of the taxable year.

32 **Sec. RRR-5. 36 MRSA §5217-D, sub-§2-A** is enacted to read:

33 **2-A. Limitation.** A credit claimed by a qualified individual based on eligibility
34 under subsection 1, paragraph G, subparagraph (1), division (b) or (c) may be claimed
35 only on returns filed for tax years beginning on or after January 1, 2016. A credit based
36 on loan payments made prior to January 1, 2016 is not available to any individual based
37 on eligibility under subsection 1, paragraph G, subparagraph (1), division (b) or (c).

38 **Sec. RRR-6. Application.** This Part applies to tax years beginning on or after
39 January 1, 2016.

PART SSS

Sec. SSS-1. 2 MRSA §6, sub-§2, as amended by PL 2013, c. 491, §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, Department of Administrative and Financial Services;
- Deputy Commissioner, Department of Corrections;
- Public Advocate;
- Deputy Commissioner, Department of Health and Human Services;
- Chief Information Officer;
- Associate Commissioner, Department of Corrections; ~~and~~
- Chief of the State Police; and
- Securities Administrator, Office of Securities.

Sec. SSS-2. 2 MRSA §6, sub-§4, as repealed and replaced by PL 2007, c. 695, Pt. A, §5 and affected by §47 and amended by PL 2011, c. 286, Pt. B, §5, is further amended to read:

4. Range 88. The salaries of the following state officials and employees are within salary range 88:

- Director, Bureau of Air Quality;
- Director, Bureau of Land and Water Quality;
- Director, Bureau of Remediation and Waste Management;
- Deputy Commissioner, Environmental Protection;
- Director, Office of Professional and Occupational Regulation; and
- ~~Administrator, Office of Securities; and~~
- Deputy Chief of the State Police.

PART TTT

Sec. TTT-1. 20-A MRSA §6103, sub-§3-A, as amended by PL 2005, c. 519, Pt. I, §1, is further amended to read:

3-A. Fees. The ~~commissioner~~ Commissioner of Public Safety shall assess a fee of \$55 for each initial criminal history record check and \$24 for each renewal criminal history record check required by this section.

Sec. TTT-2. 20-A MRSA §6103, sub-§6, as amended by PL 2005, c. 457, Pt. CC, §3, is further amended to read:

6. Fingerprinting. The applicant shall submit to having fingerprints taken. The Maine State Police, upon payment by the applicant or any other entity required by law of the expenses specified in subsection 3-A, shall take or cause to be taken the applicant's fingerprints and shall forward the fingerprints to the State Bureau of Identification so that the bureau can conduct state and national criminal history record checks. Except for the portion of the payment, if any, that constitutes the processing fee charged by the Federal Bureau of Investigation, all money received by the Maine State Police for purposes of this section must be paid over to the Treasurer of State for deposit in ~~accordance with Title 20-A, section 6103, subsection 10~~ the State Police program, Other Special Revenue Funds account in the Department of Public Safety for the purpose of funding the costs of the Department of Public Safety to administer the criminal history record checks under this section.

Sec. TTT-3. 20-A MRSA §6103, sub-§10, as enacted by PL 2005, c. 457, Pt. CC, §4, is amended to read:

10. Criminal History Record Check Fund. The Criminal History Record Check Fund is created as a dedicated fund within the Department of Education for the ~~deposit of any fees collected pursuant to subsection 3-A~~ transfer of funds from the Department of Public Safety to cover a portion of the cost of a position that issues certificates. The purpose of the fund is to reimburse the Department of Public Safety, State Bureau of Identification for the cost of conducting the fingerprinting and needed state and national eriminal history record checks pursuant to this section. The fund may not lapse, but must be carried forward to carry out the purposes of this chapter.

Sec. TTT-4. 25 MRSA §1541, sub-§6, as amended by PL 2013, c. 267, Pt. B, §22, is further amended to read:

6. Establishment of fees. The State Bureau of Identification may charge a fee to individuals, nongovernmental organizations, governmental organizations that are engaged in licensing and governmental organizations that are not a governmental entity of the State, a county of the State or a municipality of the State for each criminal history record check requested for noncriminal justice purposes pursuant to Title 16, chapter 7. The requestor shall provide a name and date of birth for each record being requested. A request made pursuant to 5 United States Code, Section 9101 must be accompanied by fingerprints. A governmental organization that is engaged in licensing may charge an applicant for the cost of the criminal history record check. The commissioner shall establish a schedule of fees that covers the cost of providing these services. One dollar of each fee generated under this subsection must be deposited to the Other Special Revenue

1 Funds account within the Bureau of State Police to offset the cost of maintenance and
2 replacement of both hardware and software associated with the criminal history record
3 check system. The remaining revenues generated from these fees must be credited to the
4 General Fund.

5 Notwithstanding any other provision of law, the full fee charged for fingerprint-supported
6 criminal history record checks fees as collected pursuant to Title 20-A, section 6103,
7 subsection 3-A must be deposited in the State Police program, Other Special Revenue
8 Funds account for the purpose of funding the costs of the Department of Public Safety to
9 administer the criminal history record check program. Notwithstanding any provision of
10 law, all fees associated with any criminal history record check requirements established
11 after July 1, 2015 must be deposited in a dedicated revenue account for the purposes of
12 paying costs incurred by the Department of Public Safety, State Bureau of Identification
13 to conduct such checks.

14 **Sec. TTT-5. Transfer of funds.** Notwithstanding any other provision of law, the
15 Department of Education shall transfer \$500,000 from the Criminal History Record
16 Check Fund program, Other Special Revenue Funds account to the Department of Public
17 Safety, State Police program, Other Special Revenue Funds account by July 31, 2015.

18 **PART UUU**

19 **Sec. UUU-1. Carrying provision; Department of Secretary of State,**
20 **Administration - Archives.** Notwithstanding any other provision of law, the State
21 Controller shall carry forward any unexpended balance in the Personal Services and All
22 Other line categories at the end of fiscal years 2014-15 and 2015-16 to the next fiscal year
23 in the Department of Secretary of State, Administration - Archives program. The amounts
24 carried forward may be transferred to the All Other line category upon the
25 recommendation of the State Budget Officer and approval of the Governor for the
26 purpose of providing funding for archive activities.

27 **PART VVV**

28 **Sec. VVV-1. Transfer from General Fund undedicated revenue;**
29 **Callahan Mine Site Restoration, Department of Transportation.**
30 Notwithstanding any other provision of law, the State Controller shall transfer \$900,000
31 by August 15, 2015 and \$750,000 by August 15, 2016 from the General Fund
32 unappropriated surplus to the Callahan Mine Site Restoration program, Other Special
33 Revenue Funds account within the Department of Transportation to be used to design and
34 implement clean-up initiatives at the Callahan Mine site.

35 **PART WWW**

36 **Sec. WWW-1. 34-A MRSA §1403, sub-§2, ¶D,** as enacted by PL 2013, c. 491,
37 §3, is amended to read:

38 D. The commissioner may appoint and set the salary for a director of operations; and
39 a policy development coordinator ~~and a media and public information officer~~ to assist

1 in carrying out the responsibilities of the department. An appointment is for an
2 indeterminate term and until a successor is appointed and qualified or during the
3 pleasure of the commissioner.

4 **PART XXX**

5 **Sec. XXX-1. Continuation of limited-period positions.** Notwithstanding any
6 provision of law to the contrary, all limited-period positions throughout State
7 Government that are scheduled to expire during June 2015 are continued until August 1,
8 2015.

9 **PART YYY**

10 **Sec. YYY-1. Transfer to General Fund; Bureau of Revenue Services**
11 **Fund program, Bureau of Revenue Services Fund account.** Notwithstanding
12 any other provision of law, the State Controller shall transfer \$100,000 no later than June
13 30, 2016 from the Bureau of Revenue Services Fund program, Bureau of Revenue
14 Services Fund account in the Department of Administrative and Financial Services to the
15 General Fund unappropriated surplus.

16 **Sec. YYY-2. Transfer to General Fund; Bureau of Revenue Services**
17 **Fund program, Bureau of Revenue Services Fund account.** Notwithstanding
18 any other provision of law, the State Controller shall transfer \$100,000 no later than June
19 30, 2017 from the Bureau of Revenue Services Fund program, Bureau of Revenue
20 Services Fund account in the Department of Administrative and Financial Services to the
21 General Fund unappropriated surplus.

22 **PART ZZZ**

23 **Sec. ZZZ-1. 5 MRSA §2002, sub-§11,** as enacted by PL 2005, c. 12, Pt. SS,
24 §16, is amended to read:

25 **11. State funds.** "State funds" means bond revenues and General Fund money
26 appropriated ~~or allocated~~ by the Legislature for the purposes of this chapter.

27 **Sec. ZZZ-2. 5 MRSA §2006, sub-§4,** as enacted by PL 2013, c. 122, §1, is
28 amended to read:

29 **4. Matching funds.** ~~Money in the accounts~~ State funds used to purchase geospatial
30 data must be matched by funding from other sources at at least a one-to-one ratio.

31 **PART AAAA**

32 **Sec. AAAA-1. Department of Administrative and Financial Services,**
33 **Information Services program, General Fund account carry-forward.**
34 Notwithstanding any provision of law to the contrary, any balance remaining in the
35 Department of Administrative and Financial Services, Information Services program,

1 General Fund account at the close of fiscal year 2015-16 and fiscal year 2016-17 may not
2 lapse and must be carried forward in the same program.

3 **PART BBBB**

4 **Sec. BBBB-1. 20-A MRSA §12730** is enacted to read:

5 **§12730. Put ME to Work Program**

6 **1. Establishment; purpose.** The Put ME to Work Program, referred to in this
7 section as "the program," is established within the centers. The program must facilitate
8 the establishment of job training programs at postsecondary institutions of higher
9 education in this State by working with private businesses and postsecondary institutions
10 of higher education.

11 **2. Job training programs; criteria.** The job training programs in the program must
12 provide training to prepare workers for jobs in high-demand fields. The centers shall
13 work with private businesses to determine the demand for jobs and the skills needed for
14 those jobs and with postsecondary institutions of higher education to determine the ability
15 of those institutions to provide the appropriate education and training, including teaching
16 faculty and any necessary infrastructure. A qualified job training program must meet the
17 following criteria:

18 A. Support of at least 50% of the start-up costs for the job training program must be
19 provided by a business or group of businesses that chooses to participate in a job
20 training program. The support may be provided through funds or through an in-kind
21 contribution, such as equipment or teaching faculty;

22 B. The job training program must provide education or training for employment in a
23 trade or industry with a significant demand for skilled labor either statewide or in a
24 region that has been identified by the Center for Workforce Research and Information
25 within the Department of Labor as providing employment for high-compensation
26 jobs or in an industry in which technology or work practices have significantly
27 changed to require training to assist new workers to acquire needed skills or
28 incumbent workers to remain current and competitive;

29 C. A person who successfully completes the job training program must be awarded a
30 certificate, degree or similar credential that is universally recognized by the trade or
31 industry that meets the requirements of paragraph B in which the person intends to
32 seek employment; and

33 D. In order to participate, a business must agree to hire a person who successfully
34 completes the job training program at a post-training wage that is at least \$2.50 per
35 hour more than the minimum hourly wage rate established in state law and to provide
36 successful incumbent worker trainees with an increase in the hourly wage to meet or
37 exceed the median wage for that occupation in the State as identified by the Center
38 for Workforce Research and Information within the Department of Labor.

39 **3. Financial aid; funding.** The centers shall make available needs-based
40 scholarships, grants and other financial aid to persons participating in a qualified job
41 training program. If the job training program includes academic credit, the program may

1 coordinate with the financial aid office of the sponsoring postsecondary education
2 institution to deliver an award to an individual student; the award must be used to assist
3 with all or partial unmet expenses for tuition, fees or books after any existing financial aid
4 resources are used. The centers may accept funding from private businesses and other
5 interests for this purpose.

6 **4. Rules.** The Board of Trustees of the Maine Community College System shall
7 amend or adopt as necessary the centers' operational policies and procedures in order to
8 implement the provisions of this section. In selecting a business for the program, the
9 board of trustees shall consider:

10 A. Whether the business provides fringe benefits and what those fringe benefits are;

11 B. Economic impacts to the local or regional economy;

12 C. The ability of the business to leverage other resources both in the short term and
13 the long term;

14 D. The record of the business in training individuals who have historically faced
15 barriers to employment and individuals who are unemployed or underemployed;

16 E. Occupational outcomes of individuals who have been trained by the business; and

17 F. Factors determined appropriate by the board of trustees.

18 Recruitment of prospective trainees and preliminary screening and testing for funded
19 partnerships must be done in conjunction with the Department of Labor's career centers,
20 as well as with state job training providers, industry partners and other referring
21 organizations as appropriate and consistent with the program.

22 To be considered eligible for training under this program, applicants must meet the
23 specific training program's related academic and admissions standards. Individuals that
24 do not meet threshold academic standards may be referred to available community
25 remediation services. Individuals enrolled in the program must maintain satisfactory
26 academic performance and meet all requirements in order to continue enrollment in the
27 program.

28 PART CCCC

29 **Sec. CCCC-1. 29-A MRSA §501, sub-§3,** as enacted by PL 1993, c. 683, Pt. A,
30 §2 and affected by Pt. B, §5, is amended to read:

31 **3. Passenger vehicles for hire.** The fee for a passenger vehicle used for hire is
32 double the fee provided in subsection 1, except that for a passenger vehicle used for hire
33 that is equipped with adaptive equipment to make that vehicle accessible by a person with
34 a disability the fee is the same fee provided in subsection 1. The Secretary of State may
35 issue a 2nd registration for the same vehicle at no additional fee.

36 **Sec. CCCC-2. 36 MRSA §1483, sub-§15,** as amended by PL 2007, c. 404, §2
37 and affected by §4, is further amended to read:

38 **15. Adaptive equipment.** Adaptive equipment installed on a motor vehicle owned
39 by a disabled person or the family of a disabled person or by a carrier engaged in

1 furnishing passenger service for hire to make that vehicle operable or accessible by a
2 disabled person; and

3 **PART DDDD**

4 **Sec. DDDD-1. 5 MRSA §17704-B**, as amended by PL 2009, c. 213, Pt. SSS, §2
5 and c. 474, §18, is further amended to read:

6 **§17704-B. Back contributions for certain days off without pay**

7 **1. Election.** If the retirement system determines at the time a member retires that the
8 member's benefit would be increased as a result of the inclusion of compensation that
9 would have been paid for days off without pay or for days worked for which the level of
10 pay is reduced as the result of the freezing of merit pay and longevity pay in fiscal year
11 2002-03, 2009-10 ~~or~~ 2010-11 or 2012-13, or a combination thereof, as provided in
12 section 17001, subsection 4, paragraph A, the retirement system shall advise the member
13 of that result and shall allow the member to elect to have that compensation included in
14 the calculation of the member's benefit and to make payments set forth in subsection 2.

15 **2. Payment.** The amount that a member who makes the election permitted in
16 subsection 1 must pay is the amount equal to the employee contribution that member
17 would have made on compensation that would have been paid to that member on the days
18 off without pay or for days worked for which the level of pay is reduced as the result of
19 the freezing of merit pay and longevity pay during fiscal year 2002-03, 2009-10 ~~or~~ 2010-
20 11 or 2012-13, or a combination thereof, as provided in section 17001, subsection 4,
21 paragraph A, plus interest at a rate, to be set by the board, not to exceed regular interest
22 by 5 or more percentage points. Interest must be computed beginning at the end of the
23 year when those contributions or pick-up contributions would have been made to the date
24 of payment. If the member elects to make the payment, the retirement system shall
25 withhold the required amount from the member's first retirement benefit check.

26 **3. Benefit calculation.** If the member fails to make the election within 31 days of
27 the notification provided under subsection 1, the retirement system shall calculate the
28 member's retirement benefit without inclusion of the days off without pay and without
29 inclusion of the compensation that otherwise would have been paid if the freezing of
30 merit pay and longevity pay had not occurred during fiscal year 2002-03, 2009-10 ~~or~~
31 2010-11 or 2012-13, or a combination thereof, as provided in section 17001, subsection
32 4, paragraph A.

33 **PART EEEE**

34 **Sec. EEEE-1. Use of salary plan authorized.** Notwithstanding any provision
35 of law to the contrary, the State Budget Officer may transfer up to \$6,500,000 in the
36 fiscal year ending June 30, 2016 and up to \$6,500,000 in the fiscal year ending June 30,
37 2017 from the Salary Plan program, General Fund account in the Department of
38 Administrative and Financial Services to programs within the Department of Corrections
39 to implement wage adjustments to aid in the recruitment and retention of employees and
40 to provide parity between state correctional employees and county or regional jail
41 employees who perform direct care or supervision of prisoners.

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PART FFFF

Sec. FFFF-1. Vacancy report. The Department of Administrative and Financial Services, Bureau of the Budget shall review vacant positions, regardless of funding source. The bureau shall submit a report on its findings to the Joint Standing Committee on Appropriations and Financial Affairs by September 30, 2015 with any recommendations for eliminating vacant positions. The report must also be delivered to the Joint Standing Committee on Transportation if the report includes any positions that are partially or wholly funded by the Highway Fund or by internal service funds, enterprise funds or Other Special Revenue Funds accounts of the Department of Transportation, the Department of Public Safety or the Department of the Secretary of State.

PART GGGG

Sec. GGGG-1. Distribution of assistant district attorney positions. The Attorney General and the 8 district attorneys shall jointly develop a proposed policy on the distribution of assistant district attorney positions across all prosecutorial districts that is equitable to each district. The Attorney General and the district attorneys shall jointly submit a written report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Judiciary by September 1, 2015. The report must contain the proposed policy, a description of the process used to develop the proposed policy and any other information the Attorney General and the district attorneys believe is relevant. The Joint Standing Committee on Judiciary may report out legislation related to the report to the Second Regular Session of the 127th Legislature.

PART HHHH

Sec. HHHH-1. Commission established. Notwithstanding Joint Rule 353, the Commission To Study the Public Reserved Lands Management Fund, referred to in this Part as "the commission," is established.

Sec. HHHH-2. Commission membership. The commission consists of the following members:

1. Two members of the Senate, appointed by the President of the Senate, including one member from each of the 2 parties holding the largest number of seats in the Legislature;
2. Three members of the House of Representatives, appointed by the Speaker of the House, including at least one member from each of the 2 parties holding the largest number of seats in the Legislature;
3. Four members appointed by the President of the Senate as follows:
 - A. A commercial wood harvester;
 - B. A state-licensed forester;
 - C. A scientist who has studied forest health and management; and

- 1 D. A representative of the tourism industry;
- 2 4. Four members appointed by the Speaker of the House as follows:
- 3 A. A representative of a conservation organization;
- 4 B. An individual who represents outdoor recreation interests;
- 5 C. A representative of commercial timber holdings in the State; and
- 6 D. A representative of a sportsman's group;
- 7 5. The Commissioner of Agriculture, Conservation and Forestry, or the
- 8 commissioner's designee; and
- 9 6. The Director of the Bureau of Parks and Lands within the Department of
- 10 Agriculture, Conservation and Forestry, or the director's designee.

11 **Sec. HHHH-3. Chairs.** The first-named Senate member is the Senate chair and

12 the first-named House of Representatives member is the House chair of the commission.

13 **Sec. HHHH-4. Appointments; convening of commission.** All appointments

14 must be made no later than 30 days following the effective date of this Part. The

15 appointing authorities shall notify the Executive Director of the Legislative Council once

16 all appointments have been completed. After appointment of all members, the chairs

17 shall call and convene the first meeting of the commission within 45 days. If 30 days or

18 more after the effective date of this Part a majority of but not all appointments have been

19 made, the chairs may request authority and the Legislative Council may grant authority

20 for the commission to meet and conduct its business.

21 **Sec. HHHH-5. Duties.** The commission shall meet a minimum of 4 times to

22 review, study and analyze:

- 23 1. The proper use of the Public Reserved Lands Management Fund established in the
- 24 Maine Revised Statutes, Title 12, section 1849 and its possible expansion to other uses;
- 25 2. The proper sustainable harvest levels on state land and how best to maintain those
- 26 levels;
- 27 3. How best to manage public lands to preserve forests for recreation, wildlife habitat
- 28 and public use while ensuring a healthy working forest;
- 29 4. After reviewing data and current science, how best to manage the State's public
- 30 lands to deal with possible pest and disease issues;
- 31 5. Investments in public lands to increase access to public lands and spur rural
- 32 economic development;
- 33 6. The impact of outdoor recreation on the State's tourism economy and the role
- 34 public lands play in that economy; and
- 35 7. Any other issues the commission feels necessary to protect and manage public
- 36 lands and the funds derived from those public lands.

37 **Sec. HHHH-6. Staff assistance.** The Legislative Council shall provide

38 necessary staffing services to the commission.

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PART KKKK

Sec. KKKK-1. PL 2013, c. 595, Pt. H, §1 is 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 ~~biennium~~ and 2016-2017 bienniums, 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 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 LLLL

Sec. LLLL-1. 36 MRSA §1760, sub-§9-H is enacted to read:

9-H. Fuel used in certain agricultural production. Ninety-five percent of the sale price of all fuel purchased for use at a greenhouse facility occupying at least 1,000,000 square feet of indoor space operated by an agricultural employer that employs at least 100 employees and is engaged in the year-round commercial production of fruits or vegetables.

This subsection is repealed December 31, 2019.

Sec. LLLL-2. Effective date. This Part takes effect January 1, 2016.

PART MMMM

Sec. MMMM-1. 22 MRSA §1315, sub-§5-C, as amended by PL 1995, c. 453, §5, is further amended to read:

5-C. Lead poisoning. "Lead poisoning" means a confirmed elevated level of blood lead that is injurious, as defined in rules adopted by the department using ~~intervention~~ reference levels no higher than those set the 97.5th percentile of blood lead levels in children established by a national health and nutrition examination survey adopted by the federal Department of Health and Human Services, Centers for Disease Control and Prevention.

Sec. MMMM-2. 22 MRSA §1325, as amended by PL 1999, c. 276, §17, is further amended to read:

§1325. Violation

~~In addition to any other penalty imposed under this chapter, any person who violates any section of this chapter may be punished for each violation by a fine of not more than \$500 or by imprisonment for not more than 6 months, or by both. A person who violates any section of this chapter or rules adopted pursuant to this chapter commits a Class E crime.~~ In addition, other than for a violation covered under section 1316-A, the

1 department may, in accordance with Title 5, chapter 375, subchapter 4, impose an
2 administrative penalty not to exceed \$500 for a violation of this chapter or rules adopted
3 pursuant to this chapter. Each day a violation continues constitutes a separate offense.
4 Violations existing within individual dwelling units are considered separate violations.
5 An action commenced by the department to enforce any administrative penalty imposed
6 under this section may be brought in the name of the State in the Superior Court in the
7 county where the violation occurred or in Kennebec County and must be prosecuted by
8 the Attorney General. The court shall award to the State all costs in bringing the
9 enforcement action as well as reasonable interest on penalties not paid. This section does
10 not limit the authority of the Department of Environmental Protection to seek penalties
11 for violations under the authority of Title 38, section 349. All penalties and awards
12 collected under this section must be deposited in the Lead Poisoning Prevention Fund
13 established under section 1322-E.

14 **Sec. MMMM-3. 22 MRSA §1326**, as amended by PL 2005, c. 530, §5, is further
15 amended to read:

16 **§1326. Injunction requiring removal**

17 If the lead-based substance remains an environmental lead hazard at the expiration of
18 30 days or at the expiration of an extension given by the commissioner pursuant to
19 section 1321, that is a violation of this chapter and the State, in addition to any other
20 remedies it has, may seek a mandatory injunction ordering the environmental lead hazard
21 removed by a suitable 3rd party at the expense of the owner of the dwelling, premises,
22 residential child-occupied facility, child care facility, premises of the family child care
23 provider or nursery school.

24 **PART NNNN**

25 **Sec. NNNN-1. Transfer; Fund for a Healthy Maine; Maine State Housing**
26 **Authority, Other Special Revenue Funds.** Notwithstanding any other provision of
27 law to the contrary, the State Controller shall transfer \$200,000 from the Fund for a
28 Healthy Maine to the Maine Home Repair Program, Other Special Revenue Funds
29 account within the Maine State Housing Authority no later than October 1, 2015. The
30 authority shall use the funds to provide loans and grants to low-income homeowners for
31 repairs to remediate arsenic in drinking water.

32 **PART OOOO**

33 **Sec. OOOO-1. 38 MRSA §341-G, sub-§1**, as amended by PL 1991, c. 817, §8,
34 is further amended to read:

35 **1. Transfer funds.** The amount transferred from each fund must be proportional to
36 that fund's contribution to the total special revenues received by the department under
37 chapter 2, subchapter 2; sections 551, 569-A and 569-B; ~~and~~ chapter 13, subchapter 4;
38 and section 1364. Any funds received by the board from the General Fund must be
39 credited towards the amount owed by the Maine Environmental Protection Fund, chapter
40 2, subchapter 2.

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PART PPPP

Sec. PPPP-1. 36 MRSA §1760, sub-§96 is enacted to read:

96. Nonprofit library collaboratives. Sales to nonprofit collaboratives of academic, public, school and special libraries that provide support for library resource sharing, promote quality library information services and support the cultural, educational and economic development of the State.

Sec. PPPP-2. 36 MRSA §2557, sub-§35, as enacted by PL 2009, c. 434, §34, is amended to read:

35. Certain fabrication services. The production of tangible personal property if a sale to the consumer of that tangible personal property would be exempt or otherwise not subject to tax under Part 3; ~~and~~

Sec. PPPP-3. 36 MRSA §2557, sub-§36, as enacted by PL 2009, c. 434, §35, is amended to read:

36. Fuel used at a manufacturing facility. Ninety-five percent of the sale price of fabrication services for the production of fuel for use at a manufacturing facility as defined in section 1752, subsection 6-A-; and

Sec. PPPP-4. 36 MRSA §2557, sub-§37 is enacted to read:

37. Nonprofit library collaboratives. Sales to nonprofit collaboratives of academic, public, school and special libraries that provide support for library resource sharing, promote quality library information services and support the cultural, educational and economic development of the State.

Sec. PPPP-5. Effective date. This Part takes effect October 1, 2015.

PART QQQQ

Sec. QQQQ-1. 5 MRSA §13090-K, sub-§2, as amended by PL 2013, c. 368, Pt. M, §1, is further amended to read:

2. Source of fund. Beginning July 1, 2003 and every July 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the first 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund as described by Title 30-A, section 5681, subsection 5, except that, ~~from beginning~~ beginning October 1, 2013 ~~to June 30, 2015~~, the amount is equivalent to 5% of the 8% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811. Beginning on October 1, 2003 and every October 1st thereafter, the State Controller shall transfer to the Tourism Marketing Promotion Fund an amount, as certified by the State Tax Assessor, that is equivalent to 5% of the 7% tax imposed on tangible personal property and taxable services pursuant to Title 36, section 1811, for the last 6 months of the prior fiscal year after the reduction for the transfer to the Local Government Fund, except that, ~~from beginning~~ beginning October 1, 2013 ~~to June 30, 2015~~, the

1 amount is equivalent to 5% of the 8% tax imposed on tangible personal property and
2 taxable services pursuant to Title 36, section 1811. The tax amount must be based on
3 actual sales for that fiscal year and may not consider any accruals that may be required by
4 law. The amount transferred from General Fund sales and use tax revenues does not
5 affect the calculation for the transfer to the Local Government Fund.

6 **Sec. QQQQ-2. 36 MRSA §1811, first ¶**, as repealed and replaced by PL 2013,
7 c. 588, Pt. E, §11, is amended to read:

8 A tax is imposed on the value of all tangible personal property, products transferred
9 electronically and taxable services sold at retail in this State. The rate of tax is 7% on the
10 value of liquor sold in licensed establishments as defined in Title 28-A, section 2,
11 subsection 15, in accordance with Title 28-A, chapter 43; 7% on the value of rental of
12 living quarters in any hotel, rooming house or tourist or trailer camp; 10% on the value of
13 rental for a period of less than one year of an automobile, of a pickup truck or van with a
14 gross vehicle weight of less than 26,000 pounds rented from a person primarily engaged
15 in the business of renting automobiles or of a loaner vehicle that is provided other than to
16 a motor vehicle dealer's service customers pursuant to a manufacturer's or dealer's
17 warranty; 7% on the value of prepared food; and 5% on the value of all other tangible
18 personal property and taxable services and products transferred electronically.
19 Notwithstanding the other provisions of this section, ~~from beginning~~ beginning October 1, 2013 ~~to~~
20 ~~June 30, 2015~~, the rate of tax is 8% on the value of rental of living quarters in any hotel,
21 rooming house or tourist or trailer camp; 8% on the value of prepared food; and 8% on
22 the value of liquor sold in licensed establishments as defined in Title 28-A, section 2,
23 subsection 15, in accordance with Title 28-A, chapter 43; ~~and 5.5% on the value of all~~
24 ~~other tangible personal property and taxable services and products transferred~~
25 ~~electronically~~. Value is measured by the sale price, except as otherwise provided. The
26 value of rental for a period of less than one year of an automobile or of a pickup truck or
27 van with a gross vehicle weight of less than 26,000 pounds rented from a person
28 primarily engaged in the business of renting automobiles is the total rental charged to the
29 lessee and includes, but is not limited to, maintenance and service contracts, drop-off or
30 pick-up fees, airport surcharges, mileage fees and any separately itemized charges on the
31 rental agreement to recover the owner's estimated costs of the charges imposed by
32 government authority for title fees, inspection fees, local excise tax and agent fees on all
33 vehicles in its rental fleet registered in the State. All fees must be disclosed when an
34 estimated quote is provided to the lessee.

35 **Sec. QQQQ-3. Effective date.** This Part takes effect July 1, 2015.

36 **PART RRRR**

37 **Sec. RRRR-1. Legislative Council to solicit bids.** The Legislative Council
38 shall solicit bids to purchase the equipment needed for the Maine Public Broadcasting
39 Network to operate the Maine Capitol Connection channel.

PART SSSS

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Sec. SSSS-1. Affordable housing working group. The director of the Maine State Housing Authority, referred to in this Part as "the director," or the director's designee shall convene a working group to evaluate the extent to which extremely low-income households, including families, persons with disabilities and elderly persons, lack access to safe and affordable housing and the burden that this inadequacy creates for individuals and communities. "Extremely low-income households" mean those with incomes at or below 30% of the area median income for their county or metropolitan area.

The director or the director's designee shall convene the first meeting of the working group no later than September 15, 2015.

1. Members. The working group consists of 9 voting members.

The director, or the director's designee, serves as a voting member of the working group. The director shall appoint the following 8 additional voting members:

- A. The director of the office for family independence within the Department of Health and Human Services or a designee;
- B. One member of a statewide organization representing Maine municipal welfare directors;
- C. One member representing a nonprofit developer of affordable housing;
- D. One member representing an advocacy organization representing the interests of people with low income expertise in policy and legal matters related to public benefit programs;
- E. One member representing a local housing authority;
- F. One member representing a nonprofit homeless service provider;
- G. One member with extremely low income who has experienced housing inadequacy; and
- H. One member representing a community action agency.

The working group may create subgroups to work on specific issues or initiatives and may include individuals who are not working group members.

2. Duties. The working group shall make recommendations to the director. In developing its recommendations under this subsection, the working group shall:

- A. Review existing data, reports and other materials describing the extent to which Maine people with extremely low incomes lack access to safe and affordable housing, including data related to waiting lists for the United States Department of Housing and Urban Development's housing choice voucher program.
- B. Assess the burden that lack of affordable housing places on municipal general assistance programs and other community resources;
- C. Review the role of the Maine State Housing Authority in providing housing assistance to households with extremely low incomes;

1 D. Examine strategies employed by other states to improve access to affordable
2 housing for extremely low-income people and determine best practices among those
3 states;

4 E. Evaluate resources and strategies available to the Maine State Housing Authority
5 to increase access to safe and affordable housing for extremely low-income
6 households, including strategies to transition families or individuals from shelters to
7 permanent housing, to address the needs of families at risk of homelessness that must
8 rely on support from municipal general assistance programs and to assist families
9 facing housing instability due to high housing cost burdens; and

10 F. Examine all state-administered housing voucher programs to determine if they are
11 being administered in an efficacious manner through the most appropriate state
12 agency.

13 **3. Report.** The working group shall prepare a report based on its findings under
14 subsection 2. No later than December 1, 2015, the director of the Maine State Housing
15 Authority shall submit the report and recommendations developed pursuant to subsection
16 2, including any suggested legislation, to the Joint Standing Committee on
17 Appropriations and Financial Affairs and the Joint Standing Committee on Labor,
18 Commerce, Research and Economic Development. The Joint Standing Committee on
19 Labor, Commerce, Research and Economic Development may report out a bill to
20 implement the recommendations.

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

23 **SUMMARY**

24 **PART A**

25
26 This Part makes appropriations and allocations of funds for the 2016-2017 biennium.

27 **PART B**

28
29 This Part makes appropriations and allocations of funds for approved reclassifications
30 and range changes.

31 **PART C**

32
33 This Part establishes the total cost of education from kindergarten to grade 12 for
34 fiscal year 2015-16, the state contribution and the annual target state share percentage.
35 This Part also delays until fiscal year 2017-18 a requirement that \$4,000,000 in revenue
36 from casinos provide start-up funds for public preschool programs. This Part authorizes
37 the Commissioner of Education to expend and disburse funds to support school
38 improvement activities, enhancements to career and technical education programs and
39 performance evaluation and professional growth systems. This Part requires the
40 Commissioner of Education to expend and disburse \$75,000 in fiscal year 2015-16 and
41 \$75,000 in fiscal year 2016-17 for the College for ME - Androscoggin program. This

1 Part also directs the Department of Education to review certain essential programs and
2 services components.

3 **PART D**
4

5 This Part repeals the requirement that the Commissioner of Public Safety and the
6 Attorney General pursue federal funding to establish a cold case homicide unit. This Part
7 also repeals the provision of law that makes establishment of a cold case homicide unit
8 contingent upon availability of federal funding. The provision of law directing the
9 Attorney General in collaboration with the Commissioner of Public Safety to establish a
10 cold case homicide unit is not repealed.

11 **PART E**
12

13 This Part requires \$500,000 to be transferred from the General Fund undedicated
14 revenue to the Maine Clean Election Fund on or before July 15, 2016 and the remaining
15 \$1,500,000 of the required annual transfer to be made on or before January 1, 2017.

16 Current law requires \$2,000,000 to be transferred annually on or before January 1st.

17 **PART F**
18

19 This Part amends the laws governing disclosures made by lobbyists by:

20 1. Permitting a lobbyist to notify the Commission on Governmental Ethics and
21 Election Practices of the termination of a lobbying relationship rather than requiring
22 notice by the lobbyist's employer;

23 2. Removing the requirement that state employees must sign annual registration
24 forms in order to facilitate electronic submission of registrations; and

25 3. Requiring the commission to deposit the entire registration fee paid by lobbyists
26 and lobbyist associates into a special revenue account to be spent on administrative and
27 technology costs to facilitate disclosure of lobbying and campaign finance information to
28 the public.

29 **PART G**
30

31 This Part directs the Judicial Department to conduct or contract for architectural
32 feasibility studies to improve court facilities in Oxford County, Waldo County and York
33 County and report to the joint standing committee of the Legislature having jurisdiction
34 over appropriations and financial affairs and the joint standing committee of the
35 Legislature having jurisdiction over judiciary matters by January 1, 2017.

36 **PART H**
37

38 This Part provides for an interfund advance of \$37,000,000 from Other Special
39 Revenue Funds to the General Fund unappropriated surplus required for one day at the
40 end of fiscal year 2015-16.

41 **PART I**

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This Part reduces funding for debt service.

PART J

This Part provides that, for estates of decedents dying on or after January 1, 2016, the amount excluded from the Maine estate tax is the same as the applicable federal exclusion amount, which is indexed annually for inflation.

PART K

This Part increases the homestead property tax exemption from \$10,000 to \$15,000 for property tax years beginning on or after April 1, 2016 and requires the State to reimburse municipalities for 100% for the property tax loss attributable to the increase in the first 2 years and 75% of the property tax loss in subsequent years.

PART L

This Part does the following.

1. It adjusts municipal revenue sharing for fiscal years 2015-16 and 2016-17 to set a fixed level of total revenue sharing transfers of \$62,500,000, which is approximately the current projected level for fiscal year 2014-15.
2. It allows the State Controller to make adjustments for the actual monthly calculation of municipal revenue sharing in fiscal years 2015-16 and 2016-17 to provide for appropriate transfers back to the General Fund, keeping the revenue sharing transfers to municipalities fixed.

PART M

This Part does the following:

1. Changes the distribution of available balances in the unappropriated surplus of the General Fund. In addition to the fixed transfer replenishing the State Contingent Account up to \$350,000 and the fixed transfer for the Loan Insurance Reserve up to an amount of \$1,000,000, this Part establishes a fixed transfer for the Reserve for General Fund Operating Capital of \$2,500,000 and a transfer for the Retiree Health Insurance Internal Service Fund up to an amount of \$4,000,000 over the 2016-2017 biennium and up to an amount of \$2,000,000 thereafter;
2. Changes the growth limitation factor in the laws governing limits on government spending to the 10-year average of nominal personal income growth. It eliminates the use of the 10-year average of population growth and inflation in determining the growth limitation factor plus the property growth factor;
3. Sets the biennial base year appropriation to the appropriation for the 2018-2019 biennium enacted for fiscal year 2016-17 as of December 1, 2016;

1 4. Eliminates all language dealing with the calculation of the state and local tax
2 burden and how the growth limitation factor changes depending on how the state and
3 local tax burden of this State compares to that of other states; and

4 5. Raises the limit on the balance in the Maine Budget Stabilization Fund from 12%
5 of total General Fund revenues in the immediately preceding state fiscal year to 18%.

6 **PART N**

7
8 This Part authorizes new Maine Governmental Facilities Authority borrowing of
9 \$23,000,000 to provide funding for capital repairs and improvements to state facilities.

10 **PART O**

11
12 This Part reduces the amount of funding transferred from the real estate transfer tax
13 to the Maine State Housing Authority in fiscal years 2015-16 and 2016-17 by increasing
14 the amount transferred to the General Fund by \$6,291,740 in fiscal year 2015-16 and by
15 \$6,090,367 in fiscal year 2016-17.

16 **PART P**

17
18 This Part continues authorization for each individual tax expenditure provided by
19 statute.

20 **PART Q**

21
22 This Part establishes an attrition rate of 3% for the 2016-2017 biennium for all
23 judicial branch and executive branch departments and agencies, except that the attrition
24 rate for the District Attorneys Salaries program is set at 0% for the 2016-2017 biennium.
25 It also directs the State Budget Officer to consider the size of an agency when developing
26 budgeted attrition savings. It provides agencies with 50 or fewer legislatively authorized
27 positions an opportunity to justify any deviation from the established savings target to the
28 State Budget Officer. It authorizes the State Budget Officer to reassign the unrealized
29 attrition savings from smaller agencies to other agencies. It also prohibits an agency's
30 ability to achieve attrition savings in one fiscal year from having any effect on another
31 fiscal year's attrition savings target. It requires the State Budget Officer to calculate and
32 transfer the savings resulting from the increased attrition rate.

33 **PART R**

34
35 This Part authorizes the Department of Administrative and Financial Services to enter
36 into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of
37 motor vehicles for the Central Fleet Management Division.

38 **PART S**

39
40 This Part authorizes the Department of Administrative and Financial Services to enter
41 into financing arrangements in fiscal years 2015-16 and 2016-17 for the acquisition of
42 motor vehicles for the State Police.

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PART T

This Part continues the voluntary employee incentive program for state employees through the 2016-2017 biennium.

PART U

This Part requires the State Controller to transfer \$750,000 in each fiscal year of the 2016-2017 biennium from the General Fund unappropriated surplus to the Fund for Efficient Delivery of Local and Regional Services - Administration, Other Special Revenue Funds account within the Department of Administrative and Financial Services.

PART V

This Part provides that the Director of the Division of Quality Assurance and Regulation and the Director of the Division of Animal and Plant Health, both within the Department of Agriculture, Conservation and Forestry, are no longer subject to appointment by the Commissioner of Agriculture, Conservation and Forestry.

PART W

This Part extends the requirement that the Commissioner of Corrections, or the commissioner's designee, assume the duties of the State Board of Corrections from July 1, 2015 to July 1, 2016. This Part also requires the Commissioner of Corrections or the commissioner's designee to distribute fiscal year 2015-16 payments to support county jail operations.

PART X

This Part transfers \$700,000 in fiscal year 2015-16 from the Dirigo Health Fund to the unappropriated surplus of the General Fund.

PART Y

This Part clarifies the powers and duties of the Director of the Bureau of Parks and Lands within the Department of Agriculture, Conservation and Forestry.

PART Z

This Part provides emergency rule-making authority necessary to implement a rate increase for assigned counsel and contract counsel.

PART AA

This Part requires the Director of the Bureau of Forestry within the Department of Agriculture, Conservation and Forestry to appoint no fewer than 45 and no more than 50 Forest Ranger II positions, subject to the Civil Service Law. Additionally, the director is required to appoint no fewer than 17 forest rangers classified as follows: 3 Regional

1 Rangers, 8 District Rangers, one Forest Fire Prevention Specialist, one Ranger Pilot
2 Supervisor and 4 Ranger Pilots. It also adds additional forest ranger duties.

3 It also repeals 2 provisions of Public Law 1999, chapter 352 that require the
4 Commissioner of Conservation to sell all bullet-proof vests, firearms and related
5 equipment and that prohibit the commissioner from purchasing bullet-proof vests,
6 firearms or related equipment without specific authorization by the Legislature.

7 **PART BB**

8
9 This Part requires the Department of Health and Human Services to contract with a
10 3rd party to conduct a rate study of medication management services and outpatient
11 services under Rule Chapter 101: MaineCare Benefits Manual, Section 65: Behavioral
12 Health Services and all services in Section 28: Rehabilitative and Community Support
13 Services for Children with Cognitive Impairments and Functional Limitations. The
14 department is required to provide a report no later than January 1, 2016 to the Joint
15 Standing Committee on Health and Human Services with findings and recommendations
16 for changes to the rates studied.

17 **PART CC**

18
19 This Part requires the State Budget Officer to calculate the unused balance of General
20 Fund All Other appropriations to the Drug Enforcement Agency program within the
21 Department of Public Safety savings resulting from not expending the funds for the
22 purpose of processing crime scenes involving the seizure of methamphetamine
23 laboratories and transfer those funds to the unappropriated surplus of the General Fund no
24 later than June 30th of each year of the biennium. This Part also requires the State
25 Budget Officer to calculate the unused balance of General Fund All Other appropriations
26 to the Remediation and Waste Management program within the Department of
27 Environmental Protection related to the transfer of one Oil and Hazardous Material
28 Responder I position and one Oil and Hazardous Material Responder II position and
29 related All Other from Other Special Revenue Funds to the General Fund that are not
30 used for cleanup of illegal drug operations or natural gas contamination and transfer those
31 funds to the unappropriated surplus of the General Fund no later than June 30th of each
32 year of the biennium.

33 **PART DD**

34
35 This Part limits to agents or representatives of the Bureau of Forestry within the
36 Department of Agriculture, Conservation and Forestry who do not carry a firearm the
37 exemption from the Maine Criminal Justice Academy training standards and law
38 enforcement agency policy requirements under the Maine Revised Statutes, Title 25,
39 chapter 341.

40 **PART EE**

41
42 This Part provides an income tax exemption for benefits received under a military
43 retirement plan up to \$25,000 for tax years beginning on or after January 1, 2016.

44 **PART FF**

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This Part authorizes a one-time transfer of all funds in excess of \$500,000 from unencumbered balance forward in the Personal Services line category in the Department of Agriculture, Conservation and Forestry, Division of Forest Protection, General Fund account to the Capital Expenditures line category in the Division of Forest Protection, General Fund account to fund the overhaul of helicopters owned by the State.

PART GG

This Part limits timber harvesting on public reserved lands and nonreserved public lands to an average of 160,000 cords per year over any 3-year period. It allows the Department of Agriculture, Conservation and Forestry by rule, based on an independent timber inventory conducted after July 1, 2015, to establish a different sustainable harvest level. The rules are major substantive rules and must be reviewed by the joint standing committee of the Legislature having jurisdiction over public reserved and nonreserved lands matters.

PART HH

This Part transfers the sexual assault forensic examiner training program from the Department of the Attorney General to the Department of Health and Human Services.

PART II

This Part authorizes the Department of Corrections to transfer, by financial order upon the recommendation of the State Budget Officer and the approval of the Governor, Personal Services, All Other and Capital Expenditures funding between accounts within the same fund for the purpose of paying departmental overtime expenses for the 2016-2017 biennium.

PART JJ

This Part provides that if an applicant for general assistance under Title 22, chapter 1161 has been released from a correctional facility within 45 days of application, the municipality of responsibility for the first 12 months of benefits is the municipality that was on record as the residence of the applicant when the applicant was committed to the correctional facility. It requires that a responsible municipality accept applications by telephone as long as the call is being made from a municipal office and the written application is contemporaneously faxed or sent electronically to the municipality of responsibility.

PART KK

This Part requires the Commissioner of Corrections to review the current organizational structure of the Department of Corrections to improve organizational efficiency and authorizes the State Budget Officer to transfer positions and available balances based on the review by financial order. The ability to make these transfers as an adjustment to position count or appropriations is limited to the period of July 1st to

1 December 1st of each fiscal year in the 2016-2017 biennium. Any transfers resulting in a
2 program or mission change or facility closure must have legislative review prior to the
3 submittal of the associated financial order. This Part also requires the Department of
4 Corrections to provide quarterly reports on the positions transferred pursuant to this Part.

5 **PART LL**
6

7 This Part authorizes the Department of Corrections to transfer, from the All Other
8 line category, funds by financial order between accounts within the same fund for the
9 purposes of paying food, heating and utility expenses for the 2016-2017 biennium.

10 **PART MM**
11

12 This Part provides temporary funding for the Administration - Maine Emergency
13 Management Agency program within the Department of Defense, Veterans and
14 Emergency Management until federal funding becomes available.

15 **PART NN**
16

17 This Part lapses \$1,537,761 in each fiscal year of the biennium to the unappropriated
18 surplus of the General Fund that is not anticipated to be needed by the Maine Technology
19 Institute in fiscal years 2015-16 and 2016-17.

20 **PART OO**
21

22 This Part:

23 1. Removes the Chief Academic Officer and Director, Special Services Team
24 positions from the list of major policy-influencing positions within the Department of
25 Education. These unclassified positions are reclassified in Part A, each to a Public
26 Service Executive II position, classified positions within the department. These
27 reclassifications reflect the level of responsibility and function of similar classifications
28 within the department.

29 2. Removes the Chief Academic Officer and Director, Special Services Team
30 positions in the list of the Commissioner of Education's appointments within the
31 department. This Part also eliminates the Deputy Chief of Staff position and creates a
32 Science, Technology, Engineering and Mathematics Workforce Coordinator position in
33 the list of the Commissioner of Education's appointments within the department.

34 **PART PP**
35

36 This Part authorizes the Department of Education to purchase portable computer
37 devices for students and educators in fiscal years 2015-16 and 2016-17.

38 **PART QQ**
39

40 This Part requires the State Controller to transfer \$750,000 in each fiscal year of the
41 2016-2017 biennium, as a one-time transfer, from the General Fund unappropriated

1 surplus to the Fund for Efficient Delivery of Educational Services, Other Special
2 Revenue Funds account within the Department of Education.

3 **PART RR**
4

5 This Part renames the PK-20, Adult Education and Federal Programs Team program
6 within the Department of Education the Learning Systems Team program.

7 **PART SS**
8

9 This Part aligns and standardizes the statutory range of licensing fees for adult and
10 children's residential drug treatment centers, children's residential care facilities and
11 mental health services facilities. The exact fees must be established by rule by the
12 Department of Health and Human Services.

13 This Part also standardizes the terms of these licenses at 2 years.

14 **PART TT**
15

16 This Part creates a stakeholder group, including representatives of patients and
17 outpatient methadone treatment providers, to review criteria for receiving treatment, prior
18 approvals and treatment service options for patients seeking methadone treatment
19 services and requires the stakeholder group to provide a report with findings and
20 recommendations to the Joint Standing Committee on Health and Human Services by
21 December 1, 2015. It also provides that any changes made by the department pursuant to
22 the proposed changes included in the stakeholder group's report must take effect March 1,
23 2016.

24 **PART UU**
25

26 This Part includes a liquid asset test of no more than \$50,000 per person or \$75,000
27 per couple in eligibility determinations for the elderly low cost drug program. This is the
28 same asset test used for the Medicare savings program.

29 **PART VV**
30

31 This Part gives the Department of Health and Human Services the authority to adopt
32 emergency rules to implement any provisions of this Act over which it has specific
33 authority that has not been addressed by some other Part of the Act without the necessity
34 of demonstrating that immediate adoption is necessary to avoid a threat to public health,
35 safety or welfare.

36 **PART WW**
37

38 This Part allows remaining balances at the end of each fiscal year in the Consumer-
39 directed Services program and the Bridging Rental Assistance Program, General Fund
40 accounts in the Department of Health and Human Services to be carried forward for use
41 by those programs in the next fiscal year.

42 **PART XX**

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This Part establishes the Bridging Rental Assistance Program in the Department of Health and Human Services. The program provides up to 24 months of housing assistance to persons with mental illness transitioning to Section 8 housing assistance or an alternative housing placement.

PART YY

This Part authorizes the Department of Health and Human Services to transfer funds appropriated for state supplemental income for blind, disabled and elderly people authorized under Title 22, sections 3271 and 3274 by financial order to the Department of Health and Human Services, Departmentwide program.

PART ZZ

This Part directs the Department of Transportation, in consultation with the cities of Lewiston and Auburn and the Northern New England Passenger Rail Authority, to conduct a study and complete a plan for the implementation of passenger rail service between the cities of Lewiston and Auburn and the Amtrak Downeaster service.

This Part also provides that:

1. The State Controller is required to transfer \$150,000 no later than July 15, 2015 from the unappropriated surplus of the General Fund to the Multimodal - Passenger Rail program, Other Special Revenue Funds account in the Department of Transportation; and

2. No later than November 1, 2015, the cities of Lewiston and Auburn are each required to remit \$50,000 to the State for the purposes of funding the study and plan for the implementation of passenger rail service between the cities of Lewiston and Auburn and the Amtrak Downeaster service. The Treasurer of State is required to deposit the funds in the Multimodal - Passenger Rail program, Other Special Revenue Funds account in the Department of Transportation.

PART AAA

This Part authorizes the transfer of available Personal Services or All Other balances from the Department of Health and Human Services, Developmental Services - Community program account to the Crisis Outreach Program account for the 2016-2017 biennium.

PART BBB

This Part requires the Department of Health and Human Services to request a waiver to include as a reimbursable service under MaineCare home-delivered meals to individuals qualified for MaineCare benefits who also are experiencing transitions of care, have debilitating or acute illnesses or are primarily homebound and unable to prepare nutritious meals.

PART CCC

1 This Part authorizes the Department of Health and Human Services to transfer
2 available balances of appropriations between the MaineCare General Fund accounts for
3 the 2016-2017 biennium.

4 **PART DDD**

5
6 This Part implements the recommendations of the Task Force To End Student
7 Hunger in Maine as follows.

8 1. It establishes the Commission To End Student Hunger, an ongoing commission of
9 11 appointed members, which is directed to work to implement a 5-year plan to end
10 student hunger, is authorized to conduct a statewide summit of state leaders to end
11 student hunger and is required to advise 4 hunger coordinators who will assist in
12 implementing the 5-year plan.

13 2. It requires the Department of Education and the Department of Health and Human
14 Services to meet quarterly to collaborate on child hunger and nutrition programs. The 2
15 departments are required to provide quarterly reports to the joint standing committee of
16 the Legislature having jurisdiction over education matters and to the Commission To End
17 Student Hunger. It requires the 2 departments to expand access to departmental data and
18 to provide each school administrative unit and school with analyses of its existing child
19 nutrition programs and their funding and federal funding not being used.

20 3. It requires child nutrition data to be publicly available on the websites of the
21 Department of Education and the Department of Health and Human Services.

22 4. It requires the Department of Education to establish a grant program to assist
23 schools and school administrative units in ending student hunger.

24 5. It requires the Department of Education and the Department of Health and Human
25 Services to encourage the congressional delegation of the State to make participation in
26 federal meals and snacks programs for students easier for school administrative units and
27 nonprofit organizations and to make administration of the programs easier for the
28 departments.

29 **PART EEE**

30
31 This Part authorizes the Department of Health and Human Services to transfer family
32 support services funds in the Developmental Services - Community program to the Office
33 of Aging and Disability Services Central Office program and the Long Term Care -
34 Office of Aging and Disability Services program by financial order.

35 **PART FFF**

36
37 This Part authorizes the Department of Health and Human Services to transfer
38 appropriations from the Nursing Facilities program to the home-based care program.

39 **PART GGG**

1 This Part authorizes the Department of Health and Human Services to transfer
2 appropriations within the Office of Child and Family Services related to the cost of
3 administering the child welfare program.

4 **PART HHH**
5

6 This Part authorizes a school board to designate an existing school or establish a new
7 school to be a community school that participates with community partners to provide
8 various educational and social services to students, families and community members.
9 This Part provides the steps a school board must complete in order to establish a new
10 community school, including conducting a community needs audit, conducting a
11 community resource assessment and developing a community school plan, and requires
12 that a school board that designates an existing school as a community school must also
13 conduct a school operations and instructional audit.

14 This Part also authorizes the Department of Education to provide funding to support
15 the implementation of 3 community schools.

16 **PART III**
17

18 This Part changes the salary of one deputy commissioner in the Department of Health
19 and Human Services from range 38 to range 90.

20 **PART JJJ**
21

22 This Part does the following.

23 1. It authorizes the Department of Health and Human Services to transfer by
24 financial order any available appropriations, including those in Personal Services,
25 between MaineCare accounts.

26 2. It authorizes the Department of Health and Human Services to transfer by
27 financial order available Personal Services balances in the Disproportionate Share -
28 Dorothea Dix Psychiatric Center program, the Disproportionate Share - Riverview
29 Psychiatric Center program and the Riverview Psychiatric Center program in order to
30 provide funds for an electronic medical records system.

31 **PART KKK**
32

33 This Part provides for the allocation of funding among Maine's federally qualified
34 health centers to support access to primary medical, behavioral health and dental services
35 for residents in rural and underserved communities. This funding is targeted to support
36 the provision of primary care services for the uninsured and underinsured, as well as to
37 assist with provider recruitment and retention.

38 **PART LLL**
39

40 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
41 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife

1 program, General Fund account to purchase one replacement aircraft in fiscal year 2015-
2 16.

3 **PART MMM**
4

5 This Part transfers funds from the Inland Fisheries and Wildlife Carrying Balances -
6 General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife
7 program, General Fund account to purchase one replacement aircraft engine in fiscal year
8 2015-16 and one replacement aircraft engine in fiscal year 2016-17.

9 **PART NNN**
10

11 This Part amends language pertaining to the Lifetime License Fund to allow the
12 Department of Inland Fisheries and Wildlife to request that the Treasurer of State transfer
13 less than 5% of the Lifetime License Fund's principal balance on an annual basis.

14 **PART OOO**
15

16 This Part amends the Fiscal Stability Program established to support the fish and
17 wildlife conservation programs of the Department of Inland Fisheries and Wildlife so that
18 it begins in the 2018-2019 biennium.

19 **PART PPP**
20

21 This Part requires the Department of Education to develop and support local food
22 training programs for public school food service personnel and facilitate the use of local
23 food hubs to expand the use of local foods in schools. A local food hub is any business or
24 organization that locates and obtains food from local growers and fisheries and is able to
25 handle the logistics of supplying and delivering local foods to schools. It increases the
26 limit on the amount that the State matches for the acquisition of local food by a school
27 administrative unit if the unit sends a food service employee for training in the acquisition
28 and use of local foods. It directs the department to develop and post a position
29 description for school food service program personnel on its publicly accessible website
30 and to develop an annual competitive skill-oriented school food service recognition
31 emphasizing creative and effective use of local foods. It directs the Department of
32 Education to apply for federal grant funding for the implementation of the local foods
33 training program and the increased state contribution for the Local Produce Fund and it
34 makes implementation contingent on receipt of funding. It also allows the department to
35 accept grant funding from hospitals and other sources.

36 **PART QQQ**
37

38 This Part, beginning July 1, 2016, ties the mileage rate paid to jurors to the rate paid
39 by the State to state employees who use their vehicles for state business. This Part also
40 increases the daily rate paid to jurors from \$10 per day to \$15 per day.

41 **PART RRR**
42

43 This Part makes changes to the educational opportunity tax credit.

1 Under existing law, an individual graduating with an associate or bachelor's degree
2 from an accredited Maine community college, college or university after December 31,
3 2007 is eligible for a tax credit based on loan payments that are part of the individual's
4 financial aid package. This Part expands eligibility for such a tax credit to individuals
5 graduating after December 31, 2007 with an associate or bachelor's degree from a non-
6 Maine school and to individuals graduating with a graduate degree from a Maine school,
7 but it specifies that a credit claimed under this expanded eligibility may be claimed only
8 on returns filed for tax years beginning on or after January 1, 2016.

9 **PART SSS**

10
11 This Part authorizes a range change from salary range 88 to salary range 90 for the
12 Securities Administrator within the Office of Securities in the Department of Professional
13 and Financial Regulation.

14 **PART TTT**

15
16 This Part amends the law to require that fees for criminal history record checks for
17 school employees be deposited in an account of the Department of Public Safety rather
18 than the Department of Education.

19 This Part provides that the full fee for fingerprint-supported criminal history record
20 checks charged must be deposited in an Other Special Revenue Funds account for the
21 purpose of paying the costs of the Department of Public Safety to administer the criminal
22 history record checks for the Department of Education.

23 This Part requires that fees associated with criminal history record check
24 requirements established after July 1, 2015 be deposited in a dedicated revenue account to
25 pay the costs of the Department of Public Safety, State Bureau of Identification to
26 conduct such checks.

27 This Part transfers the cash balance of the Criminal History Record Check Fund,
28 projected at approximately \$500,000, from the Department of Education to the
29 Department of Public Safety.

30 **PART UUU**

31
32 This Part authorizes the Department of the Secretary of State to carry Personal
33 Services and All Other funding in the Administration - Archives program and authorizes
34 the carried funds to be transferred by financial order to the All Other line category in the
35 same program.

36 **PART VVV**

37
38 This Part requires the State Controller to transfer \$900,000 in fiscal year 2015-16 and
39 \$750,000 in fiscal year 2016-17 from the unappropriated surplus of the General Fund to
40 the Callahan Mine Site Restoration program, Other Special Revenue Funds account
41 within the Department of Transportation.

42 **PART WWW**

1 This Part removes the authority of the Commissioner of Corrections to appoint a
2 media and public information officer.

3 **PART XXX**
4

5 This Part continues through August 1, 2015 limited-period positions that are set to
6 expire during June 2015.

7 **PART YYY**
8

9 This Part requires the State Controller to transfer \$100,000 no later than June 30th in
10 each fiscal year of the 2016-2017 biennium from the Bureau of Revenue Services Fund
11 program, Bureau of Revenue Services Fund account in the Department of Administrative
12 and Financial Services to the General Fund unappropriated surplus.

13 **PART ZZZ**
14

15 This Part changes the laws regarding the Maine Library of Geographic Information to
16 specify that "state funds" includes only bond revenues and General Fund money and the
17 laws regarding geospatial data accounts to clarify that only General Fund appropriations
18 and bond proceeds are subject to a one-to-one match. Funds in those accounts from other
19 sources do not require a match.

20 **PART AAAA**
21

22 This Part provides that balances remaining in the Department of Administrative and
23 Financial Services, Information Services program, General Fund account must be carried
24 forward in the 2016-2017 biennium.

25 **PART BBBB**
26

27 This Part establishes the Put ME to Work Program in the Maine Quality Centers to
28 facilitate the establishment of job training programs at postsecondary institutions of
29 higher education in this State by working with private businesses and postsecondary
30 institutions of higher education to provide training to prepare workers for jobs in high-
31 demand fields. In order to participate in the program, a business or group of businesses is
32 required to provide at least 50% of the cost of the program, which may be through in-kind
33 contributions.

34 This Part directs the Board of Trustees of the Maine Community College System to
35 adopt necessary policies and procedures for the Maine Quality Centers, including
36 consideration of at least 5 specific factors. It also requires program participants to use
37 existing financial aid resources available through their sponsoring postsecondary
38 education institution before using program resources, which may be used only for unmet
39 expenses for tuition, fees or books.

40 Additionally, this Part requires participating employers under the Put ME to Work
41 Program to hire successful trainees at a rate of at least \$2.50 per hour more than the
42 minimum hourly wage rate as set in Maine statute and to pay incumbent worker trainees

1 an hourly wage that meets or exceeds the median wage for that occupation as identified
2 by the Center for Workforce Research and Information within the Department of Labor.

3 **PART CCCC**
4

5 This Part exempts from the motor vehicle excise tax adaptive equipment installed on
6 a motor vehicle owned by a carrier engaged in furnishing passenger service for hire. It
7 also reduces by half the motor vehicle registration fee of a passenger vehicle used for hire
8 that is equipped with adaptive equipment to make that vehicle operable or accessible by a
9 person with a disability.

10 **PART DDDD**
11

12 This Part provides that the average annual rate of earnable compensation of a member
13 of the Maine Public Employees Retirement System during the 3 years of creditable
14 service as an employee in Maine, not necessarily consecutive, in which the member's
15 annual rate of earnable compensation is highest must be determined as if the member had
16 not been provided days off without pay or with reduced pay during fiscal year 2012-13 if
17 the member elects to make a payment equal to the employee contribution that member
18 would have made on compensation that would have been paid to that member on the days
19 off without pay or at reduced pay.

20 **PART EEEE**
21

22 This Part authorizes the State Budget Officer to transfer up to \$6,500,000 in the fiscal
23 year ending June 30, 2016 and in the fiscal year ending June 30, 2017 from the Salary
24 Plan program, General Fund account in the Department of Administrative and Financial
25 Services to programs within the Department of Corrections to implement wage
26 adjustments to aid in the recruitment and retention of employees and to provide parity
27 between state correctional employees and county or regional jail employees who perform
28 similar direct care or supervision of prisoners.

29 **PART FFFF**
30

31 This Part requires the Department of Administrative and Financial Services, Bureau
32 of the Budget to review vacant positions and submit a report to the Joint Standing
33 Committee on Appropriations and Financial Affairs with recommendations on
34 eliminating vacant positions. The report must also be submitted to the Joint Standing
35 Committee on Transportation if the report includes positions funded by the Highway
36 Fund or by internal service funds, enterprise funds or Other Special Revenue Funds
37 accounts of the Department of Transportation, the Department of Public Safety or the
38 Department of the Secretary of State.

39 **PART GGGG**
40

41 This Part requires the Attorney General and the 8 district attorneys to jointly develop
42 a proposed policy on the distribution of assistant district attorney positions across all
43 prosecutorial districts that is equitable to each district. The Attorney General and the
44 district attorneys must submit a written report that contains the proposed policy, a

1 description of the process used to develop the proposed policy and any other information
2 the Attorney General and the district attorneys believe is relevant. The Joint Standing
3 Committee on Judiciary is authorized to report out legislation related to the report to the
4 Second Regular Session of the 127th Legislature.

5 **PART HHHH**
6

7 This Part establishes the Commission To Study the Public Reserved Lands
8 Management Fund. The commission is charged with, among other duties, reviewing and
9 analyzing the proper use of the Public Reserved Lands Management Fund, proper
10 sustainable harvest levels on state lands and possible investments in public lands to
11 increase access to public lands and spur rural economic development.

12 **PART IIII**
13

14 This Part renames the Land and Water Quality program the Water Quality program
15 and establishes the Land Resources program within the Department of Environmental
16 Protection.

17 **PART JJJJ**
18

19 This Part changes, in the law establishing the salary range for certain state officials
20 and employees and the law establishing certain positions as major policy-influencing
21 positions in the Department of Environmental Protection, the position of Director of the
22 Bureau of Land and Water Quality to Director of the Bureau of Water Quality and adds
23 the position of Director of the Bureau of Land Resources.

24 **PART KKKK**
25

26 This Part continues the authorization for the Maine Health Data Organization to
27 transfer available Personal Services balances up to a specified amount to All Other in the
28 Maine Health Data Organization, Other Special Revenue Funds account through the
29 2016-2017 biennium, the amount for the 2016-2017 biennium being raised to up to
30 \$286,000, and clarifies that the transfer is authorized in each fiscal year of the biennium
31 and is done by financial order.

32 **PART LLLL**
33

34 This Part provides an exemption from sales tax to certain greenhouse facilities for
35 95% of the sale price of fuel used by those greenhouse facilities. The exemption is
36 repealed December 31, 2019.

37 **PART MMMM**
38

39 This Part amends the definition of "lead poisoning" in the Lead Poisoning Control
40 Act, making the State's standard for lead exposure in children consistent with the federal
41 standard. In addition, this Part grants the Department of Health and Human Services
42 authority to impose penalties for violations of the Lead Poisoning Control Act and the
43 rules adopted pursuant to that Act.

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PART NNNN

This Part transfers \$200,000 from the Fund for a Healthy Maine to the Maine State Housing Authority and specifies that the funds must be used to provide loans and grants to low-income homeowners for repairs to remediate arsenic in drinking water.

PART OOOO

This Part provides that a portion of special revenues received by the Department of Environmental Protection related to uncontrolled hazardous substance sites must be transferred to the Board of Environmental Protection Fund. This will provide for a more equitable distribution of funding for the board's work, and the board's funding sources will more accurately reflect the subject matter actually covered by the board.

PART PPPP

This Part provides an exemption from sales tax and service provider tax for certain nonprofit library collaboratives.

PART QQQQ

This Part maintains the sales tax on lodging, liquor sold in licensed establishments and prepared food at 8% after July 1, 2015.

PART RRRR

This Part requires the Legislative Council to solicit bids for the equipment needed for the Maine Public Broadcasting Network to operate the Maine Capitol Connection channel.

PART SSSS

This Part establishes a working group to evaluate the extent to which extremely low-income households, including families, persons with disabilities and elderly persons, lack access to safe and affordable housing and the burden that this inadequacy creates for individuals and communities. It requires the director of the Maine State Housing Authority to appoint the members of the working group and convene the first meeting no later than September 15, 2015 and to report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Labor, Commerce, Research and Economic Development with the working group's recommendations and any suggested legislation no later than December 1, 2015. It authorizes the Joint Standing Committee on Labor, Commerce, Research and Economic Development to report out a bill to implement the legislation.

FISCAL NOTE REQUIRED

(See attached)

**127th MAINE LEGISLATURE****LD 1019****LR 1852(02)****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, 2016 and June 30, 2017****Fiscal Note for Bill as Amended by Committee Amendment " "****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
Net Cost (Savings)					
General Fund	(\$1,400,000)	\$3,164,278,178	\$3,305,085,320	\$3,391,048,866	\$3,424,910,382
Fund for a Healthy Maine	\$0	\$54,237,431	\$54,185,307	\$52,385,730	\$52,466,356
Appropriations/Allocations					
General Fund	(\$1,400,000)	\$3,327,703,606	\$3,379,791,177	\$3,399,969,119	\$3,430,710,678
Federal Expenditures Fund	\$0	\$2,522,991,929	\$2,526,453,698	\$2,528,043,324	\$2,533,561,455
Fund for a Healthy Maine	\$0	\$54,037,431	\$54,185,307	\$52,385,730	\$52,466,356
Other Special Revenue Funds	\$0	\$933,164,273	\$934,219,271	\$943,485,984	\$953,494,740
Federal Block Grant Fund	\$0	\$184,433,771	\$186,167,035	\$186,223,712	\$186,901,874
Federal Expenditures Fund ARRA	\$0	\$1,805,867	\$1,805,867	\$1,805,867	\$1,805,867
Financial and Personnel Services Fund	\$0	\$21,101,772	\$21,037,055	\$21,718,168	\$22,423,117
Postal, Printing and Supply Fund	\$0	\$3,827,871	\$3,841,814	\$3,945,004	\$4,052,823
Office of Information Services	\$0	\$56,783,424	\$56,525,369	\$58,095,249	\$59,715,632
Risk Management Fund	\$0	\$3,958,504	\$3,953,104	\$3,963,675	\$3,974,512
Workers' Compensation Management Fund	\$0	\$19,703,345	\$19,696,008	\$19,747,799	\$19,801,358
Central Motor Pool	\$0	\$10,035,911	\$10,024,430	\$10,055,045	\$10,086,510
Real Property Lease Internal Service Fund	\$0	\$25,902,827	\$25,898,643	\$25,906,214	\$25,913,971
Bureau of Revenue Services Fund	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,823,773	\$1,819,011	\$1,849,616	\$1,881,236

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
Consolidated Emergency Communications Fund	\$0	\$6,411,122	\$6,459,131	\$6,716,501	\$6,985,608
State Alcoholic Beverage Fund	\$0	\$11,834,280	\$11,828,338	\$11,834,772	\$11,841,380
Prison Industries Fund	\$0	\$2,476,786	\$2,493,380	\$2,531,164	\$2,571,695
State-Administered Fund	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund	\$0	\$93,633,635	\$94,107,488	\$96,512,077	\$99,033,235
State Lottery Fund	\$0	\$3,868,812	\$3,851,057	\$3,894,480	\$3,939,114
Employment Security Trust Fund	\$0	\$184,350,000	\$184,350,000	\$184,350,000	\$184,350,000
Abandoned Property Fund	\$0	\$226,249	\$292,424	\$292,424	\$292,424
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$1,780,692	\$1,779,516	\$1,780,973	\$1,782,461
Competitive Skills Scholarship Fund	\$0	\$2,908,326	\$2,907,142	\$2,919,964	\$2,933,235
Revenue					
General Fund	\$0	\$126,287,667	\$111,968,096	\$8,920,253	\$5,800,296
Other Special Revenue Funds	\$0	(\$100,056,551)	(\$96,988,773)	\$1,863,230	\$1,964,000
Transfers					
General Fund	\$0	\$37,137,761	(\$37,262,239)	\$0	\$0
Fund for a Healthy Maine	\$0	(\$200,000)	\$0	\$0	\$0
Other Special Revenue Funds	\$0	(\$34,250,000)	\$39,250,000	\$0	\$0
Bureau of Revenue Services Fund	\$0	(\$100,000)	(\$100,000)	\$0	\$0
Dirigo Health Fund	\$0	(\$700,000)	\$0	\$0	\$0
Fund Detail by Section					
Appropriations/Allocations					
General Fund					
PART A, Section 1	\$0	\$138,009,148	\$167,017,953	\$158,495,449	\$160,321,374
PART A, Section 2	\$0	\$32,147,410	\$31,456,203	\$31,994,082	\$32,546,762
PART A, Section 3	\$0	\$974,629	\$895,048	\$907,430	\$920,078
PART A, Section 4	\$0	\$19,463,550	\$19,918,803	\$20,971,683	\$22,282,102
PART A, Section 5	\$0	\$1,608,311	\$1,597,955	\$1,641,957	\$1,690,387
PART A, Section 8	\$0	\$118,009	\$118,009	\$118,009	\$118,009
PART A, Section 9	\$0	\$0	\$0	\$0	\$0
PART A, Section 11	\$0	\$58,369,518	\$61,958,536	\$61,958,536	\$61,958,536
PART A, Section 12	\$0	\$164,485,404	\$167,668,992	\$175,351,147	\$183,560,059
PART A, Section 13	\$0	\$12,202,104	\$12,202,104	\$12,202,104	\$12,202,104
PART A, Section 14	\$0	\$39,445	\$39,445	\$39,445	\$39,445
PART A, Section 15	\$0	\$7,521,781	\$7,539,979	\$7,688,142	\$7,841,660
PART A, Section 16	\$0	\$58,444	\$58,444	\$58,444	\$58,444
PART A, Section 17	\$0	\$1,328,564	\$1,321,550	\$1,325,742	\$1,329,994
PART A, Section 18	\$0	\$126,045	\$126,045	\$126,045	\$126,045
PART A, Section 19	\$0	\$12,554	\$12,554	\$12,554	\$12,554

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
PART A, Section 20	\$0	\$12,356,753	\$12,331,842	\$12,378,040	\$12,425,540
PART A, Section 21	\$0	\$1,172,503,929	\$1,183,839,970	\$1,184,113,471	\$1,184,395,768
PART A, Section 22	\$0	\$164,633	\$163,571	\$165,938	\$168,367
PART A, Section 24	\$0	\$7,658,662	\$7,656,792	\$7,834,148	\$8,048,652
PART A, Section 25	\$0	\$155,484	\$153,420	\$156,113	\$158,858
PART A, Section 26	\$0	\$4,396,733	\$4,415,893	\$4,576,625	\$4,744,482
PART A, Section 27	\$0	\$15,692,394	\$15,692,394	\$15,692,394	\$15,692,394
PART A, Section 28	\$0	\$2,000	\$2,000	\$2,000	\$2,000
PART A, Section 29	\$0	\$52,175	\$52,175	\$52,175	\$52,175
PART A, Section 31	\$0	\$355,839,871	\$356,411,327	\$359,149,068	\$362,272,916
PART A, Section 32	\$0	\$809,491,545	\$810,023,627	\$815,243,132	\$821,992,364
PART A, Section 34	\$0	\$711,716	\$306,949	\$313,504	\$320,204
PART A, Section 35	\$0	\$44,864	\$44,864	\$44,864	\$44,864
PART A, Section 36	\$0	\$63,506	\$63,506	\$63,506	\$63,506
PART A, Section 37	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
PART A, Section 38	\$0	\$712,035	\$715,290	\$742,515	\$770,821
PART A, Section 39	\$0	\$53,357	\$53,357	\$53,357	\$53,357
PART A, Section 40	\$0	\$111,614	\$111,614	\$111,614	\$111,614
PART A, Section 41	\$0	\$19,080,110	\$16,308,513	\$16,344,724	\$16,382,645
PART A, Section 42	\$0	\$26,090,979	\$25,936,754	\$26,350,538	\$26,919,530
PART A, Section 43	\$0	\$67,421,717	\$70,161,106	\$73,581,940	\$76,708,153
PART A, Section 44	\$0	\$11,448,617	\$11,629,640	\$10,360,491	\$10,493,400
PART A, Section 45	\$0	\$1,468,845	\$1,480,364	\$1,535,666	\$1,593,689
PART A, Section 46	\$0	\$24,600,353	\$26,253,358	\$28,519,639	\$31,026,336
PART A, Section 47	\$0	\$3,469,089	\$3,452,674	\$3,519,377	\$3,588,135
PART A, Section 50	\$0	\$10,255,420	\$10,230,522	\$10,490,891	\$10,760,972
PART A, Section 51	\$0	\$8,890,304	\$8,883,304	\$8,483,304	\$8,483,304
PART A, Section 52	\$0	\$69,331	\$69,331	\$69,331	\$69,331
PART A, Section 53	\$0	\$1,767,753	\$1,712,872	\$1,755,926	\$1,800,187
PART A, Section 54	\$0	\$7,950	\$7,950	\$7,950	\$7,950
PART A, Section 55	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 56	\$0	\$160,902	\$160,902	\$160,902	\$160,902
PART A, Section 58	\$0	\$976,380	\$971,600	\$999,261	\$1,027,824
PART A, Section 59	\$0	\$86,565	\$86,565	\$86,565	\$86,565
PART A, Section 60	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
PART A, Section 61	\$0	\$44,000,018	\$43,659,746	\$44,606,225	\$45,586,588
PART A, Section 63	\$0	\$316,887	\$502,301	\$239,408	\$239,408
PART A, Section 64	\$0	\$46,960	\$46,960	\$46,960	\$46,960
PART A, Section 65	\$0	\$4,289,159	\$5,259,786	\$5,387,775	\$5,521,014
PART A, Section 66	\$0	\$23,000	\$25,000	\$25,000	\$25,000
PART A, Section 67	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 68	\$0	\$85,527,779	\$84,334,022	\$84,373,256	\$84,413,683
PART A, Section 69	\$0	\$200,677,025	\$204,137,959	\$204,137,959	\$204,137,959
PART B, Section 1	\$0	\$0	\$0	\$2,798	\$5,708
PART I, Section 1	(\$1,400,000)	\$0	\$0	\$0	\$0
PART Q, Section 4	\$0	(\$4,747,724)	(\$4,790,263)	\$0	\$0

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
Federal Expenditures Fund					
PART A, Section 1	\$0	\$490,810	\$494,350	\$494,350	\$494,350
PART A, Section 2	\$0	\$15,433,205	\$15,387,893	\$15,178,578	\$15,344,855
PART A, Section 3	\$0	\$981,615	\$977,855	\$986,179	\$994,728
PART A, Section 4	\$0	\$1,768,311	\$1,733,727	\$1,782,526	\$1,835,153
PART A, Section 12	\$0	\$2,563,507	\$2,583,126	\$2,624,261	\$2,668,705
PART A, Section 15	\$0	\$107,012,285	\$105,511,340	\$105,902,654	\$106,307,148
PART A, Section 21	\$0	\$222,940,571	\$223,035,391	\$223,197,991	\$223,366,131
PART A, Section 24	\$0	\$17,764,895	\$17,658,837	\$17,863,613	\$18,099,933
PART A, Section 26	\$0	\$2,390,644	\$2,395,661	\$2,413,799	\$2,432,932
PART A, Section 31	\$0	\$16,919,974	\$16,919,974	\$16,927,879	\$16,936,801
PART A, Section 32	\$0	\$2,023,112,742	\$2,028,952,376	\$2,030,839,348	\$2,033,389,968
PART A, Section 33	\$0	\$998,371	\$170,000	\$0	\$0
PART A, Section 34	\$0	\$780,074	\$772,123	\$780,752	\$789,552
PART A, Section 38	\$0	\$363,802	\$367,000	\$380,583	\$394,747
PART A, Section 42	\$0	\$14,580,299	\$14,521,308	\$12,293,170	\$12,485,808
PART A, Section 43	\$0	\$3,518,299	\$3,617,297	\$3,620,306	\$3,805,457
PART A, Section 44	\$0	\$76,784,638	\$76,809,591	\$78,042,788	\$79,325,306
PART A, Section 47	\$0	\$1,266,227	\$1,271,349	\$1,308,139	\$1,346,585
PART A, Section 50	\$0	\$3,667,672	\$3,657,137	\$3,733,513	\$3,812,739
PART A, Section 53	\$0	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 57	\$0	\$66,906	\$66,906	\$66,906	\$66,906
PART A, Section 61	\$0	\$7,415,995	\$7,393,902	\$7,443,128	\$7,494,262
PART A, Section 62	\$0	\$50,000	\$50,000	\$51,979	\$54,037
PART A, Section 65	\$0	\$1,915,640	\$1,913,822	\$1,914,984	\$1,916,163
PART B, Section 1	\$0	\$74,841	\$62,127	\$65,292	\$68,583
Fund for a Healthy Maine					
PART A, Section 4	\$0	\$138,142	\$138,168	\$144,775	\$151,751
PART A, Section 21	\$0	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 27	\$0	\$347,740	\$347,740	\$347,740	\$347,740
PART A, Section 31	\$0	\$3,154,365	\$3,154,365	\$3,154,365	\$3,154,365
PART A, Section 32	\$0	\$50,183,464	\$50,331,314	\$48,525,130	\$48,598,780
Other Special Revenue Funds					
PART A, Section 1	\$0	\$32,802,674	\$33,526,674	\$32,776,674	\$32,776,674
PART A, Section 2	\$0	\$59,449,932	\$56,566,626	\$55,867,068	\$56,211,182
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 4	\$0	\$16,077,399	\$16,278,378	\$16,976,486	\$17,712,474
PART A, Section 5	\$0	\$2,395,308	\$2,390,735	\$2,463,793	\$2,539,475
PART A, Section 6	\$0	\$3,672,785	\$3,642,294	\$3,710,398	\$3,780,303
PART A, Section 7	\$0	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
PART A, Section 9	\$0	\$298,406	\$298,406	\$298,880	\$299,373
PART A, Section 10	\$0	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$0	\$3,399,816	\$3,422,121	\$3,422,121	\$3,422,121
PART A, Section 12	\$0	\$1,662,303	\$1,670,521	\$1,689,060	\$1,709,048
PART A, Section 13	\$0	\$791,884	\$794,508	\$806,053	\$818,182

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
PART A, Section 14	\$0	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 15	\$0	\$2,136,752	\$2,135,999	\$2,146,309	\$2,157,001
PART A, Section 20	\$0	\$14,711,518	\$15,402,551	\$15,515,287	\$15,630,811
PART A, Section 21	\$0	\$37,489,072	\$37,616,917	\$36,888,683	\$36,911,169
PART A, Section 23	\$0	\$1,495,000	\$1,719,250	\$1,727,934	\$1,737,034
PART A, Section 24	\$0	\$49,499,855	\$49,186,848	\$49,380,283	\$49,875,142
PART A, Section 25	\$0	\$2,399,488	\$2,398,398	\$2,409,926	\$2,421,770
PART A, Section 26	\$0	\$2,066,957	\$2,039,615	\$2,069,703	\$2,100,622
PART A, Section 27	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
PART A, Section 30	\$0	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 31	\$0	\$60,710,915	\$61,344,591	\$63,013,500	\$64,981,938
PART A, Section 32	\$0	\$433,084,761	\$435,245,888	\$436,884,281	\$440,859,420
PART A, Section 33	\$0	\$2,000,780	\$2,000,600	\$2,021,092	\$2,042,365
PART A, Section 34	\$0	\$619,080	\$617,711	\$635,275	\$653,464
PART A, Section 37	\$0	\$11,652,879	\$11,453,479	\$17,543,846	\$17,543,846
PART A, Section 38	\$0	\$23,388	\$23,388	\$23,388	\$23,388
PART A, Section 41	\$0	\$777,497	\$793,497	\$793,497	\$793,497
PART A, Section 42	\$0	\$6,186,044	\$6,185,989	\$5,975,536	\$6,032,361
PART A, Section 43	\$0	\$4,602,386	\$4,585,055	\$4,140,015	\$4,197,700
PART A, Section 44	\$0	\$14,318,333	\$14,315,797	\$14,552,456	\$14,798,111
PART A, Section 46	\$0	\$1,500	\$1,500	\$1,500	\$1,500
PART A, Section 47	\$0	\$721,977	\$721,977	\$721,977	\$721,977
PART A, Section 48	\$0	\$0	\$0	\$0	\$0
PART A, Section 49	\$0	\$2,686,000	\$2,686,000	\$2,686,000	\$2,686,000
PART A, Section 50	\$0	\$7,509,853	\$7,532,250	\$7,714,643	\$7,904,917
PART A, Section 51	\$0	\$136,970	\$138,340	\$138,340	\$138,340
PART A, Section 53	\$0	\$376,914	\$381,008	\$383,658	\$386,383
PART A, Section 56	\$0	\$1,586,129	\$1,586,129	\$1,586,129	\$1,586,129
PART A, Section 57	\$0	\$30,039,498	\$30,369,015	\$30,923,772	\$31,496,174
PART A, Section 59	\$0	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 61	\$0	\$21,053,793	\$20,992,238	\$20,878,570	\$21,240,165
PART A, Section 62	\$0	\$17,305,346	\$17,235,813	\$17,523,346	\$17,822,682
PART A, Section 64	\$0	\$40,348	\$40,348	\$40,348	\$40,348
PART A, Section 65	\$0	\$1,538,783	\$1,541,342	\$1,554,868	\$1,569,009
PART A, Section 68	\$0	\$62,517,607	\$62,517,607	\$62,517,607	\$62,517,607
PART A, Section 69	\$0	\$3,949,668	\$3,981,060	\$3,981,060	\$3,981,060
PART A, Section 70	\$0	\$11,436,331	\$11,402,401	\$11,659,705	\$11,924,291
PART A, Section 71	\$0	\$500,000	\$0	\$0	\$0
PART B, Section 1	\$0	\$155,801	\$153,864	\$160,374	\$167,144
Federal Block Grant Fund					
PART A, Section 2	\$0	\$400,000	\$400,000	\$400,000	\$400,000
PART A, Section 12	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 20	\$0	\$21,656,743	\$21,649,362	\$21,657,124	\$21,665,009
PART A, Section 21	\$0	\$241,401	\$240,953	\$247,914	\$255,127
PART A, Section 31	\$0	\$9,040,768	\$9,060,709	\$9,019,105	\$9,059,930
PART A, Section 32	\$0	\$152,583,766	\$154,304,493	\$154,387,601	\$155,009,371

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
PART B, Section 1	\$0	\$11,093	\$11,518	\$11,968	\$12,437
Federal Expenditures Fund ARRA					
PART A, Section 32	\$0	\$1,510,129	\$1,510,129	\$1,510,129	\$1,510,129
PART A, Section 68	\$0	\$295,738	\$295,738	\$295,738	\$295,738
Financial and Personnel Services Fund					
PART A, Section 1	\$0	\$21,101,772	\$21,037,055	\$21,718,168	\$22,423,117
Postal, Printing and Supply Fund					
PART A, Section 1	\$0	\$3,827,871	\$3,841,814	\$3,945,004	\$4,052,823
Office of Information Services Fund					
PART A, Section 1	\$0	\$56,672,716	\$56,412,678	\$57,978,050	\$59,593,745
PART B, Section 1	\$0	\$110,708	\$112,691	\$117,199	\$121,887
Risk Management Fund					
PART A, Section 1	\$0	\$3,958,504	\$3,953,104	\$3,963,675	\$3,974,512
Workers' Compensation Management Fund					
PART A, Section 1	\$0	\$19,675,426	\$19,668,157	\$19,718,834	\$19,771,234
PART B, Section 1	\$0	\$27,919	\$27,851	\$28,965	\$30,124
Central Motor Pool					
PART A, Section 1	\$0	\$10,035,911	\$10,024,430	\$10,055,045	\$10,086,510
Real Property Lease Internal Service Fund					
PART A, Section 1	\$0	\$25,902,827	\$25,898,643	\$25,906,214	\$25,913,971
Bureau of Revenue Services Fund					
PART A, Section 1	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund					
PART A, Section 1	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund					
PART A, Section 1	\$0	\$1,823,773	\$1,819,011	\$1,849,616	\$1,881,236
Consolidated Emergency Communications Fund					
PART A, Section 61	\$0	\$6,411,122	\$6,459,131	\$6,716,501	\$6,985,608

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
State Alcoholic Beverage Fund					
PART A, Section 1	\$0	\$11,834,280	\$11,828,338	\$11,834,772	\$11,841,380
Prison Industries Fund					
PART A, Section 12	\$0	\$2,476,786	\$2,493,380	\$2,531,164	\$2,571,695
State-Administered Fund					
PART A, Section 1	\$0	\$2,042,515	\$2,042,515	\$2,042,515	\$2,042,515
Maine Military Authority Enterprise Fund					
PART A, Section 15	\$0	\$93,633,635	\$94,107,488	\$96,512,077	\$99,033,235
State Lottery Fund					
PART A, Section 1	\$0	\$3,868,812	\$3,851,057	\$3,894,480	\$3,939,114
Employment Security Trust Fund					
PART A, Section 44	\$0	\$184,350,000	\$184,350,000	\$184,350,000	\$184,350,000
Abandoned Property Fund					
PART A, Section 68	\$0	\$226,249	\$292,424	\$292,424	\$292,424
Firefighters and Law Enforcement Officers Health Insurance Program Fund					
PART A, Section 1	\$0	\$1,780,692	\$1,779,516	\$1,780,889	\$1,782,290
PART B, Section 1	\$0	\$0	\$0	\$84	\$171
Competitive Skills Scholarship Fund					
PART A, Section 44	\$0	\$2,908,326	\$2,907,142	\$2,919,964	\$2,933,235
Revenue					
General Fund					
PART A, Section 2	\$0	\$55,000	\$55,000	\$55,000	\$55,000
PART F, Section 3	\$0	(\$59,900)	(\$65,600)	(\$59,900)	(\$65,600)
PART J, Section 1	\$0	\$0	(\$14,096,027)	(\$16,500,000)	(\$16,995,000)
PART L, Section 1	\$0	\$93,924,711	\$92,674,541	\$0	\$0
PART O, Section 1	\$0	\$6,291,740	\$6,090,367	\$0	\$0
PART EE, Section 1	\$0	(\$8,000,000)	(\$6,500,000)	(\$6,500,000)	(\$7,000,000)
PART RRR, Section 1	\$0	\$0	(\$304,000)	(\$3,990,000)	(\$7,790,000)
PART LLLL, Section 1	\$0	(\$134,584)	(\$242,250)	(\$249,517)	(\$257,004)
PART QQQQ, Section 1	\$0	\$34,210,700	\$34,356,065	\$36,164,670	\$37,852,900
Other Special Revenue Funds					
PART F, Section 3	\$0	\$59,900	\$65,600	\$59,900	\$65,600
PART L, Section 1	\$0	(\$93,924,711)	(\$90,964,006)	\$1,803,330	\$1,898,400
PART O, Section 1	\$0	(\$6,291,740)	(\$6,090,367)	\$0	\$0
PART ZZ, Section 3	\$0	\$100,000	\$0	\$0	\$0

Transfers

	FY 2014-15	FY 2015-16	FY 2016-17	Projections FY 2017-18	Projections FY 2018-19
General Fund					
PART H, Section 1	\$0	\$37,000,000	(\$37,000,000)	\$0	\$0
PART T, Section 5	\$0	\$350,000	\$350,000	\$0	\$0
PART U, Section 1	\$0	(\$750,000)	\$0	\$0	\$0
PART U, Section 2	\$0	\$0	(\$750,000)	\$0	\$0
PART X, Section 1	\$0	\$700,000	\$0	\$0	\$0
PART NN, Section 1	\$0	\$1,537,761	\$0	\$0	\$0
PART NN, Section 2	\$0	\$0	\$1,537,761	\$0	\$0
PART QQ, Section 1	\$0	(\$750,000)	\$0	\$0	\$0
PART QQ, Section 2	\$0	\$0	(\$750,000)	\$0	\$0
PART ZZ, Section 2	\$0	(\$150,000)	\$0	\$0	\$0
PART VVV, Section 1	\$0	(\$900,000)	(\$750,000)	\$0	\$0
PART YYY, Section 1	\$0	\$100,000	\$0	\$0	\$0
PART YYY, Section 2	\$0	\$0	\$100,000	\$0	\$0
Fund for a Healthy Maine					
PART NNNN, Section 1	\$0	(\$200,000)	\$0	\$0	\$0
Other Special Revenue Funds					
PART H, Section 1	\$0	(\$37,000,000)	\$37,000,000	\$0	\$0
PART U, Section 1	\$0	\$750,000	\$0	\$0	\$0
PART U, Section 2	\$0	\$0	\$750,000	\$0	\$0
PART QQ, Section 1	\$0	\$750,000	\$0	\$0	\$0
PART QQ, Section 2	\$0	\$0	\$750,000	\$0	\$0
PART ZZ, Section 2	\$0	\$150,000	\$0	\$0	\$0
PART TTT, Section 5	\$0	\$0	\$0	\$0	\$0
PART VVV, Section 1	\$0	\$900,000	\$750,000	\$0	\$0
PART NNNN, Section 1	\$0	\$200,000	\$0	\$0	\$0
Bureau of Revenue Services Fund					
PART YYY, Section 1	\$0	(\$100,000)	\$0	\$0	\$0
PART YYY, Section 2	\$0	\$0	(\$100,000)	\$0	\$0
Dirigo Health Fund					
PART X, Section 1	\$0	(\$700,000)	\$0	\$0	\$0